

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,593,658	1,492,298	1,194,341	1,187,319

E	512000	SUPERINTENDENT	352,500	356,550	340,260	348,855
E	512100	DEPUTY - AREA SUPERINTENDENT	289,050	264,240	182,568	209,114
E	514200	SALARY OF CLERICAL STAFF	304,422	277,998	211,691	176,206
E	519000	OTHER MANAGEMENT PERSONNEL	84,582	92,847	0	0
E	521000	STATE HEALTH INSURANCE	85,471	79,945	34,020	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	152,495	181,296	126,860	139,356
E	529000	OTHER EMPLOYEE BENEFITS	111,842	66,534	19,371	19,456
E	530000	PURCHASED PROF/TECH SERVICES	172,608	116,890	226,596	192,606
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0	0	451	383
E	553000	COMMUNICATION	59	290	451	383
E	558000	TRAVEL - EMPLOYEES	1,127	6,793	11,056	9,397
E	561000	SUPPLIES	2,512	2,743	3,425	2,911
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	352	5,700	4,844
E	581000	DUES AND FEES	36,990	45,819	31,892	27,108

TOTAL EXPENSE	1,593,658	1,492,298	1,194,341	1,187,319
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	213,296	172,888	283,133	240,739

SALARY OF CLERICAL STAFF (514200)

E	514200	100.2300.514200.00011.7000.9990.8010.010.0010	OTHER PAY-EXTRA ACTIVITY			3,562	3,027
E	529000	100.2300.529000.00011.7000.9990.8010.010.0010	Additional ALT PLAN BENEFITS (2.65%)				80

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7000.9990.8010.010.0000	PURCHASED PROF/TECH SERVICES	172,608	116,890	226,596	192,606
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DESC

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2300.544200.00011.7000.9990.8010.010.0000	RENTAL OF EQUIPMENT & VEHICLES			451	383
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DESC

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7000.9990.8010.010.0000	COMMUNICATION	59	290	451	383
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7000.9990.8010.010.0000	TRAVEL - EMPLOYEES	1,127	5,012	11,056	9,397
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DESC

E	558000	100.2800.558000.00011.7000.9990.8010.010.0000	TRAVEL - EMPLOYEES		1,781		
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DESC

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7000.9990.8010.010.0000	SUPPLIES	2,512	2,743	3,425	2,911
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2300.564200.00011.7000.9990.8010.010.0000	BOOKS (OTHER THAN TEXTBOOKS)		352	5,700	4,844
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DESC

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7000.9990.8010.010.0000	DUES AND FEES	36,990	45,819	31,892	27,108
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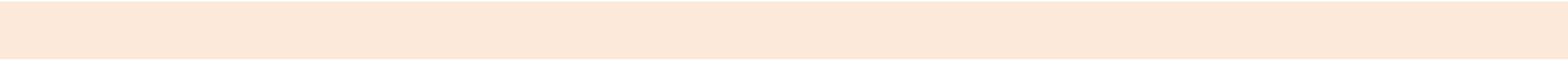
BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	213,296	172,888	283,133	240,739

DESC



DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						731,148	215,432

SUPERINTENDENT (512000)

E	512000	Superintendent	100.2300.512000.00011.7000.9990.8010.010.0000	100%	1.0	325,000	81,898
E	512000	Supt Expense Allowance	100.2300.512000.00011.7000.9990.8010.010.0000	100%	0.0	20,007	4,343
E	512000	Supt Travel Allowance	100.2300.512000.00011.7000.9990.8010.010.0000	100%	0.0	3,848	835

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief of Staff, CSO	100.2300.512100.00011.7000.9990.8010.010.0000	100%	1.0	207,014	56,283
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7000.9990.8010.010.0000	100%	0.0	2,100	456

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Superintendent	100.2300.514200.00011.7000.9990.8010.010.0000	100%	1.0	44,430	20,985
E	514200	Exec. Asst. to Superintendent	100.2300.514200.00011.7000.9990.8010.010.0000	100%	1.0	65,885	25,644
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7000.9990.8010.010.0000	100%	1.0	62,864	24,988

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	901,262	881,813	1,225,401	937,644

E	519100	OTHER ADMINISTRATIVE PERSONNEL	645,610	610,086	832,923	662,767
E	521000	STATE HEALTH INSURANCE	112,846	110,031	147,420	90,153
E	523000	TEACHERS RETIREMENT SYSTEM	98,028	117,753	161,392	126,323
E	529000	OTHER EMPLOYEE BENEFITS	18,775	20,640	21,704	17,564
E	530000	PURCHASED PROF/TECH SERVICES	16,919	15,596	47,500	33,000
E	558000	TRAVEL - EMPLOYEES	2,088	2,038	2,750	2,337
E	561000	SUPPLIES	2,151	2,823	5,512	3,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,112	3,200	1,000
E	581000	DUES AND FEES	4,846	1,735	3,000	1,500

TOTAL EXPENSE	901,262	881,813	1,225,401	937,644
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7230 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,004	23,304	61,962	40,837

PURCHASED PROF/TECH SERVICES (530000)

E DESC	530000	100.2500.530000.00011.7230.9990.8010.010.0000	PURCHASED PROF/TECH SERVICES	16,919	15,596	47,500	33,000
	Purchase and implementation of teammate audit management software, as discussed with the Interim Superintendent. This amount is a good faith estimate based on vendor quotes and estimated equipment and setup costs. Internal Audits is working with Information Technology to establish a more accurate projection. At that time, this line item will be separated between 530000 (software and support) and 573000 (server & equipment).						

TRAVEL - EMPLOYEES (558000)

E DESC	558000	100.2500.558000.00011.7230.9990.8010.010.0000	TRAVEL - EMPLOYEES	2,088	2,038	2,750	2,337

SUPPLIES (561000)

E DESC	561000	100.2500.561000.00011.7230.9990.8010.010.0000	SUPPLIES	2,151	2,823	5,512	3,000

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E DESC	573000	100.2500.573000.00011.7230.9990.8010.010.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,112	3,200	1,000

DUES AND FEES (581000)

E DESC	581000	100.2500.581000.00011.7230.9990.8010.010.0000	DUES AND FEES	4,846	1,735	3,000	1,500

DeKalb County School District

Budget Request Form - FY 2020-2021

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						662,767	234,040

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Admin. Assistant, Audit/Compli	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	40,834	20,205
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	56,601	12,288
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	56,601	23,628
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	55,653	12,082
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	62,632	24,938
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	62,632	24,938
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	59,540	24,266
E	519100	Auditor, Senior Business Oper.	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	86,655	30,152
E	519100	Auditor, Senior School	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	78,310	28,341
E	519100	Director, Audits & Compliance	100.2500.519100.00011.7230.9990.8010.010.0000	95%	1.0	103,309	33,202

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

BUDGET UNIT MANAGER'S NAME

Dr. Yolanda Williamson

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	118,168	497,851	332,361

E	512100	DEPUTY - AREA SUPERINTENDENT	0	0	227,100	0
E	514200	SALARY OF CLERICAL STAFF	0	0	122,720	126,178
E	519000	OTHER MANAGEMENT PERSONNEL	0	92,178	0	128,265
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	68,234	0
E	521000	STATE HEALTH INSURANCE	0	4,210	28,350	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	0	19,303	40,368	48,496
E	529000	OTHER EMPLOYEE BENEFITS	0	2,478	11,079	6,742

TOTAL EXPENSE	0	118,168	497,851	332,361
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BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						254,443	77,918

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Assistant, BOE	100.2300.514200.00011.7060.9990.8010.015.0000	100%	1.0	44,430	20,985
E	514200	Office Administrator BOE	100.2300.514200.00011.7060.9990.8010.015.0000	100%	1.0	81,748	17,747

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Executive, Director Board Op.	100.2300.519000.00011.7060.9990.8010.015.0000	100%	1.0	128,265	39,186
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	364,968	364,938	546,989	500,976

E	511100	SCHOOL BOARD MEMBERS SALARIES	163,800	164,775	163,800	163,800
E	521000	STATE HEALTH INSURANCE	42,904	29,024	63,980	63,980
E	529000	OTHER EMPLOYEE BENEFITS	11,611	11,703	12,530	12,530
E	530000	PURCHASED PROF/TECH SERVICES	106,124	61,918	154,306	131,160
E	552000	INSURANCE (OTHR THAN EMPL BEN)	2,012	0	2,012	1,710
E	553000	COMMUNICATION	26	4	223	189
E	558000	TRAVEL - EMPLOYEES	0	430	5,000	4,249
E	558015	TRAVEL-BD MEMBER, M. JOHNSON	3,109	2,145	0	0
E	558016	TRAVEL-BD MEMBER, J. MCMAHAN	3,457	1,645	0	0
E	558017	TRAVEL-BD MEMBER, M. ORSON	2,618	4,036	8,000	6,799
E	558019	TRAVEL-BD MEMBER, M. ERWIN	3,068	5,593	8,000	6,799
E	558021	TRAVEL-BD MEMBER, J. MORLEY	7,543	11,385	8,000	6,799
E	558024	TRAVEL-BD MEMBER, S. JESTER	0	1,341	8,000	6,799
E	558025	TRAVEL-BD MEMBER, V. TURNER	4,280	3,535	8,000	6,799
E	558026	TRAVEL-BD MEMBER, A. GEVERTZ	0	3,671	8,000	6,799
E	558027	TRAVEL-BD MEMBER, D. DACOSTA	0	8,154	8,000	6,799
E	558099	TRAVEL-ANNUAL BOARD RETREAT	7,058	21,635	25,000	21,249
E	561000	SUPPLIES	6,879	5,111	7,888	6,704
E	581000	DUES AND FEES	479	28,832	56,250	47,812

TOTAL EXPENSE	364,968	364,938	546,989	500,976
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS
 DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
<i>TOTAL REVENUE</i>				0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>				146,653	159,436	306,679	260,666

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7080.9990.8010.015.0000	PURCHASED PROF/TECH SERVICES	106,124	61,918	154,306	131,160
DESC							

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2300.552000.00011.7080.0000.8010.015.0000	INSURANCE (OTHR THAN EMPL BEN)	2,012		2,012	1,710
DESC							

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7080.9990.8010.015.0000	COMMUNICATION	26	4	223	189
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7080.9990.8010.015.0000	TRAVEL - EMPLOYEES		430	5,000	4,249
DESC							

TRAVEL-BD MEMBER, M. JOHNSON (558015)

E	558015	100.2300.558015.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, M. JOHNSON	3,109	2,145		
DESC							

TRAVEL-BD MEMBER, J. MCMAHAN (558016)

E	558016	100.2300.558016.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, J. MCMAHAN	3,457	1,645		
DESC							

TRAVEL-BD MEMBER, M. ORSON (558017)

E	558017	100.2300.558017.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, M. ORSON	2,618	4,036	8,000	6,799
DESC							

TRAVEL-BD MEMBER, M. ERWIN (558019)

E	558019	100.2300.558019.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, M. ERWIN	3,068	5,593	8,000	6,799
DESC							

TRAVEL-BD MEMBER, J. MORLEY (558021)

E	558021	100.2300.558021.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, J. MORLEY	7,543	11,385	8,000	6,799
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
<i>TOTAL REVENUE</i>				0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>				146,653	159,436	306,679	260,666

DESC

TRAVEL-BD MEMBER, S. JESTER (558024)

E	558024	100.2300.558024.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, S. JESTER		1,341	8,000	6,799
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DESC

TRAVEL-BD MEMBER, V. TURNER (558025)

E	558025	100.2300.558025.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, V. TURNER	4,280	3,535	8,000	6,799
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DESC

TRAVEL-BD MEMBER, A. GEVERTZ (558026)

E	558026	100.2300.558026.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, A. GEVERTZ		3,671	8,000	6,799
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DESC

TRAVEL-BD MEMBER, D. DACOSTA (558027)

E	558027	100.2300.558027.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, D. DACOSTA		8,154	8,000	6,799
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DESC

TRAVEL-ANNUAL BOARD RETREAT (558099)

E	558099	100.2300.558099.00011.7080.9990.8010.015.0000	TRAVEL-ANNUAL BOARD RETREAT	7,058	21,635	25,000	21,249
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DESC

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7080.9990.8010.015.0000	SUPPLIES	6,879	5,111	7,888	6,704
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DESC

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7080.9990.8010.015.0000	DUES AND FEES	479	28,832	56,250	47,812
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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	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 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
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 2020-2021

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Triscilla Wever

BUDGET DESCRIPTION

Funds will be used to support the day to day operations of Region V and to support teaching and learning activities, professional development, leadership development, and productive partnerships.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	530,778	814,408	575,336	594,710

E	511000	TEACHERS	0	150	0	0
E	512100	DEPUTY - AREA SUPERINTENDENT	162,553	154,432	136,921	157,049
E	514200	SALARY OF CLERICAL STAFF	49,547	59,464	54,204	55,127
E	519100	OTHER ADMINISTRATIVE PERSONNEL	187,611	385,851	234,044	238,028
E	521000	STATE HEALTH INSURANCE	22,603	24,465	34,020	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	63,926	125,390	89,881	85,809
E	529000	OTHER EMPLOYEE BENEFITS	37,985	56,222	11,266	11,931
E	530000	PURCHASED PROF/TECH SERVICES	207	0	3,500	2,974
E	558000	TRAVEL - EMPLOYEES	3,554	2,690	3,000	2,549
E	561000	SUPPLIES	1,543	486	8,000	6,799
E	581000	DUES AND FEES	1,249	5,258	500	424

TOTAL EXPENSE	530,778	814,408	575,336	594,710
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,554	8,434	15,000	12,746

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.33611.8410.1031.8010.020.0000	PURCHASED PROF/TECH SERVICES	207		3,500	2,974
DESC	Funds will be used for professional consultants and development to support teaching and learning and leadership development.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8410.1031.8010.020.0000	TRAVEL - EMPLOYEES	3,554	2,690	3,000	2,549
DESC	Funds will be used for reimbursements of travel expenses for Region V school visits and travel for professional learning.						

SUPPLIES (561000)

E	561000	100.1000.561000.33611.8410.1031.8010.020.0000	SUPPLIES	1,543	486	8,000	6,799
DESC	Funds will be used to purchase office and instructional supplies for Region V.						

DUES AND FEES (581000)

E	581000	100.1000.581000.33611.8410.1031.8010.020.0000	DUES AND FEES	1,249	5,258	500	424
DESC	Funds will be used for membership dues for professional organizations and professional development registration fees for Region V.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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						450,204	131,760

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8410.9990.8010.020.0000	100%	0.0	10,000	2,171
E	512100	Regional Superintendent	100.2300.512100.33611.8410.9990.8010.020.0000	100%	1.0	147,049	43,265

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8410.9990.8010.020.0000	100%	1.0	55,127	23,308
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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	113,102	24,554
E	519100	Coordinator III, Regional	100.2210.519100.33611.8410.9990.8010.020.0000	100%	1.0	124,926	38,462

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III
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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	344,972	630,902	547,949	553,633

E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	2,000	0
E	512100	DEPUTY - AREA SUPERINTENDENT	145,366	158,860	136,921	141,023
E	514200	SALARY OF CLERICAL STAFF	41,202	50,846	47,358	45,786
E	518600	CUSTODIAL PERSONNEL	164	0	285	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	84,525	255,448	218,766	222,489
E	521000	STATE HEALTH INSURANCE	12,285	47,250	34,020	44,680
E	523000	TEACHERS RETIREMENT SYSTEM	45,571	93,601	85,203	78,012
E	529000	OTHER EMPLOYEE BENEFITS	10,604	18,944	10,689	10,846
E	530000	PURCHASED PROF/TECH SERVICES	0	0	1,994	1,694
E	558000	TRAVEL - EMPLOYEES	102	235	3,100	2,634
E	561000	SUPPLIES	3,411	4,639	3,113	2,646
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	518	2,500	2,124
E	581000	DUES AND FEES	1,740	560	2,000	1,699

TOTAL EXPENSE	344,972	630,902	547,949	553,633
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,253	5,952	12,707	10,797

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.33611.8440.9990.8010.020.0000 PURCHASED PROF/TECH SERVICES 1,994 **1,694**

DESC

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.33611.8440.1031.8010.020.0000 TRAVEL - EMPLOYEES 102 235 3,100 **2,634**

DESC

SUPPLIES (561000)

E 561000 100.1000.561000.33611.8440.1031.8010.020.0000 SUPPLIES 3,411 4,639 3,113 **2,646**

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.33611.8440.1031.8010.020.0000 PURCHASE EQUIP-NOT BUSES/COMP 518 2,500 **2,124**

DESC

DUES AND FEES (581000)

E 581000 100.1000.581000.33611.8440.1031.8010.020.0000 DUES AND FEES 1,740 560 2,000 **1,699**

DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						409,298	133,538

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8440.9990.8010.020.0000	100%	0.0	10,000	2,171
E	512100	Regional Superintendent	100.2300.512100.33611.8440.9990.8010.020.0000	94%	0.9	131,023	39,105

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8440.9990.8010.020.0000	100%	1.0	45,786	21,280
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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	105,719	34,292
E	519100	Coordinator III, Regional	100.2210.519100.33611.8440.9990.8010.020.0000	100%	1.0	116,770	36,690

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (33611)8530 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV
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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	403,012	644,376	546,336	576,408

E	512100	DEPUTY - AREA SUPERINTENDENT	132,911	142,367	136,921	141,023
E	514200	SALARY OF CLERICAL STAFF	52,331	69,215	45,020	47,358
E	519100	OTHER ADMINISTRATIVE PERSONNEL	113,295	265,013	210,641	238,028
E	521000	STATE HEALTH INSURANCE	22,087	19,005	45,360	44,680
E	523000	TEACHERS RETIREMENT SYSTEM	50,184	99,631	82,991	81,273
E	529000	OTHER EMPLOYEE BENEFITS	25,863	41,456	10,403	11,300
E	530000	PURCHASED PROF/TECH SERVICES	400	102	4,000	3,399
E	558000	TRAVEL - EMPLOYEES	1,799	535	3,500	2,974
E	561000	SUPPLIES	708	7,054	5,000	4,249
E	581000	DUES AND FEES	3,432	0	2,500	2,124

TOTAL EXPENSE	403,012	644,376	546,336	576,408
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,340	7,690	15,000	12,746

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8530.9990.8010.020.0000	PURCHASED PROF/TECH SERVICES	400	102	4,000	3,399
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.33611.8530.9990.8010.020.0000	TRAVEL - EMPLOYEES	1,799	535	3,500	2,974
DESC							

SUPPLIES (561000)

E	561000	100.2210.561000.33611.8530.9990.8010.020.0000	SUPPLIES	708	7,054	5,000	4,249
DESC							

DUES AND FEES (581000)

E	581000	100.2210.581000.33611.8530.9990.8010.020.0000	DUES AND FEES	3,432		2,500	2,124
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						426,409	137,253

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8530.9990.8010.020.0000	100%	0.0	10,000	2,171
E	512100	Regional Superintendent	100.2300.512100.33611.8530.9990.8010.020.0000	94%	0.9	131,023	39,105

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8530.9990.8010.020.0000	100%	1.0	47,358	21,621
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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	113,102	35,894
E	519100	Coordinator III, Regional	100.2210.519100.33611.8530.9990.8010.020.0000	100%	1.0	124,926	38,462

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

The Region II Office provides supervision, leadership and guidance to elementary, middle, high, center and charter school principals. The Regional Office also monitor school budgets 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 and centers within the region with addressing parents, staff and any community members/stakeholders concerns.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	376,769	552,554	572,211	549,933

E	512100	DEPUTY - AREA SUPERINTENDENT	132,911	142,986	148,500	135,627
E	514200	SALARY OF CLERICAL STAFF	55,113	56,205	57,019	57,990
E	519100	OTHER ADMINISTRATIVE PERSONNEL	94,857	204,179	207,964	211,504
E	521000	STATE HEALTH INSURANCE	22,087	22,680	45,360	44,113
E	523000	TEACHERS RETIREMENT SYSTEM	47,553	84,319	87,411	77,217
E	529000	OTHER EMPLOYEE BENEFITS	22,177	38,957	10,957	10,736
E	553000	COMMUNICATION	0	0	1,000	849
E	558000	TRAVEL - EMPLOYEES	0	0	2,000	1,699
E	561000	SUPPLIES	1,699	3,227	7,000	5,949
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	372	0	5,000	4,249

TOTAL EXPENSE	376,769	552,554	572,211	549,933
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,071	3,227	15,000	12,746

COMMUNICATION (553000)

E	553000	100.1000.553000.33611.8540.1041.8010.020.0000	COMMUNICATION			1,000	849
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DESC Funds will be utilized for any postage cost, and any form of communication associated within the Region II Office and its schools and centers.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.33611.8540.9990.8010.020.0000	TRAVEL - EMPLOYEES			2,000	1,699
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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	1,699	3,227	7,000	5,949
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DESC Funds will be used to purchase supplies and materials to support the day-to-day instructional operations for 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	372		5,000	4,249
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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 2020-2021

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						405,121	132,066

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8540.9990.8010.020.0000	89%	0.9	135,627	39,538
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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	57,990	23,930
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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	100,499	33,158
E	519100	Coordinator III, Regional	100.2210.519100.33611.8540.9990.8010.020.0000	100%	1.0	111,005	35,440

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	384,717	576,130	576,360	543,319

E	512100	DEPUTY - AREA SUPERINTENDENT	132,911	142,227	136,921	128,235
E	514200	SALARY OF CLERICAL STAFF	66,040	67,179	57,358	48,984
E	519100	OTHER ADMINISTRATIVE PERSONNEL	93,917	206,174	260,199	222,307
E	521000	STATE HEALTH INSURANCE	22,087	24,257	34,020	44,453
E	523000	TEACHERS RETIREMENT SYSTEM	44,636	86,798	54,141	76,149
E	529000	OTHER EMPLOYEE BENEFITS	18,496	38,420	18,889	10,587
E	530000	PURCHASED PROF/TECH SERVICES	2,000	2,668	4,040	3,433
E	558000	TRAVEL - EMPLOYEES	1,417	1,040	3,055	2,596
E	561000	SUPPLIES	2,023	1,299	3,257	2,768
E	581000	DUES AND FEES	1,189	6,068	4,480	3,807

TOTAL EXPENSE	384,717	576,130	576,360	543,319
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,629	11,075	14,832	12,604

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.33611.8550.1041.8010.020.0000	PURCHASED PROF/TECH SERVICES	2,000	2,668	4,040	3,433
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8550.1041.8010.020.0000	TRAVEL - EMPLOYEES	1,417	1,040	3,055	2,596
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.33611.8550.1041.8010.020.0000	SUPPLIES	2,023	1,299	3,257	2,768
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.33611.8550.1041.8010.020.0000	DUES AND FEES	1,189	6,068	4,480	3,807
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						399,526	131,189

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Interim, Regional Supt.	100.2300.512100.33611.8550.9990.8010.020.0000	92%	0.9	128,235	38,273
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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	48,984	21,974
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8550.9990.8010.020.0000	100%	1.0	95,537	32,081
E	519100	Coordinator III, Regional	100.2210.519100.33611.8550.9990.8010.020.0000	100%	1.0	116,770	36,690
E	519100	Salary Supplement	100.2210.519100.33611.8550.9990.8010.020.0000	100%	0.0	10,000	2,171

DeKalb County School District

Budget Request Form - FY 2020-2021

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

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	15,847	467,413	568,365	566,801

E	511000	TEACHERS	0	150	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
E	512100	DEPUTY - AREA SUPERINTENDENT	12,267	136,484	136,921	131,023
E	514200	SALARY OF CLERICAL STAFF	0	39,747	42,797	43,526
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	162,971	239,820	243,903
E	521000	STATE HEALTH INSURANCE	945	36,855	34,020	44,680
E	523000	TEACHERS RETIREMENT SYSTEM	2,062	70,896	88,690	79,757
E	529000	OTHER EMPLOYEE BENEFITS	573	15,248	11,117	11,167
E	530000	PURCHASED PROF/TECH SERVICES	0	0	1,000	849
E	553000	COMMUNICATION	0	0	500	424
E	558000	TRAVEL - EMPLOYEES	0	2,396	6,000	5,098
E	561000	SUPPLIES	0	2,667	6,225	5,291
E	581000	DUES AND FEES	0	0	1,275	1,083

TOTAL EXPENSE	15,847	467,413	568,365	566,801
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Regional Superintendents

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE				0	0	0	0
TOTAL DISCRETIONARY EXPENSE				0	5,063	15,000	12,823

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.2213.511300.33611.8560.9990.8010.020.0000	SUBSTITUTE/TEMPORARY EMPLOYEE				
E	529000	100.2213.529000.33611.8560.9990.8010.020.0000	Additional ALT PLAN BENEFITS (2.65%)				78
DESC	These funds are used to subsidize costs for subs to provide release time for teachers to engage in site-based or regional professional learning, data analysis, and extended planning to support academic achievement and improve instructional practices. (31 subs at 95.00)						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8560.0000.8010.020.0000	PURCHASED PROF/TECH SERVICES			1,000	849
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			500	424
DESC	These funds are used to pay for postage and certified and return receipt mailings for time sensitive documentation to delivered.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8560.1041.8010.020.0000	TRAVEL - EMPLOYEES		2,396	4,000	3,399
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			2,000	1,699
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.						

SUPPLIES (561000)

E	561000	100.2210.561000.33611.8560.9990.8010.020.0000	SUPPLIES		2,667	6,225	5,291
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.						

DUES AND FEES (581000)

E	581000	100.2210.581000.33611.8560.9990.8010.020.0000	DUES AND FEES			1,275	1,083
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.						
E	581000	100.2213.581000.33611.8560.9990.8010.020.0000	DUES AND FEES				
DESC	These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery for teachers and leaders. These endeavors are to improve student achievement						

DeKalb County School District

Budget Request Form - FY 2020-2021

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						418,452	135,526

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8560.9990.8010.020.0000	94%	0.9	131,023	39,105
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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	43,526	20,789
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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	118,977	37,170
E	519100	Coordinator III, Regional	100.2210.519100.33611.8560.9990.8010.020.0000	100%	1.0	124,926	38,462

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	458,021	522,979	539,968

E	511000	TEACHERS	0	150	0	0
E	512100	DEPUTY - AREA SUPERINTENDENT	0	142,738	146,921	161,895
E	514200	SALARY OF CLERICAL STAFF	0	10,744	51,528	52,405
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	188,741	186,134	190,929
E	521000	STATE HEALTH INSURANCE	0	22,680	34,020	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	71,545	79,186	77,236
E	529000	OTHER EMPLOYEE BENEFITS	0	13,423	10,190	10,739
E	530000	PURCHASED PROF/TECH SERVICES	0	0	2,000	1,699
E	553000	COMMUNICATION	0	0	200	169
E	558000	TRAVEL - EMPLOYEES	0	1,650	5,000	4,248
E	561000	SUPPLIES	0	2,925	4,000	3,399
E	581000	DUES AND FEES	0	3,424	3,800	3,229

TOTAL EXPENSE	0	458,021	522,979	539,968
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Regional Superintendents

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	7,999	15,000	12,744

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8570.0000.8010.020.0000	PURCHASED PROF/TECH SERVICES			2,000	1,699
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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			200	169
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DESC These funds are used to pay for postage and certified and return receipt mailings for time sensitive documentation to delivered.

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8570.1041.8010.020.0000	TRAVEL - EMPLOYEES		1,650	3,000	2,549
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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			2,000	1,699
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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		2,925	4,000	3,399
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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		3,424	3,800	3,229
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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 2020-2021

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						405,229	121,995

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8570.9990.8010.020.0000	100%	0.0	10,000	2,171
E	512100	MBK/Restorative Just Initiativ	100.2300.512100.33611.8570.9990.8010.020.0000	100%	0.0	10,000	2,171
E	512100	Regional Superintendent	100.2300.512100.33611.8570.9990.8010.020.0000	100%	1.0	141,895	42,145

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8570.9990.8010.020.0000	100%	1.0	52,405	22,717
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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	97,163	21,094
E	519100	Coordinator III, Regional	100.2210.519100.33611.8570.9990.8010.020.0000	100%	1.0	93,766	31,697

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,385,296	1,556,654	1,738,563	1,977,571

E	511000	TEACHERS	0	300	0	0
E	514200	SALARY OF CLERICAL STAFF	59,177	60,644	61,812	0
E	519000	OTHER MANAGEMENT PERSONNEL	11,437	9,347	3,517	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	645,112	696,955	472,951	849,208
E	521000	STATE HEALTH INSURANCE	85,785	102,789	79,380	124,173
E	523000	TEACHERS RETIREMENT SYSTEM	119,830	159,605	113,049	161,859
E	529000	OTHER EMPLOYEE BENEFITS	21,464	23,729	14,265	22,504
E	530000	PURCHASED PROF/TECH SERVICES	386,596	464,255	838,817	712,992
E	553000	COMMUNICATION	29	21	90	76
E	558000	TRAVEL - EMPLOYEES	6,905	17,833	29,081	0
E	561000	SUPPLIES	17,683	13,578	7,600	6,459
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	26,187	7,398	114,206	97,075
E	581000	DUES AND FEES	5,090	200	3,795	3,225

TOTAL EXPENSE	1,385,296	1,556,654	1,738,563	1,977,571
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS
DIVISION Communications & Community Relations

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE				0	0	0	0
TOTAL DISCRETIONARY EXPENSE				442,491	503,285	993,589	819,827

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7800.0000.8010.025.0000	PURCHASED PROF/TECH SERVICES	88,586	1,544	70,000	59,499
DESC	This budget item includes Community Engagement/Outreach such as the Back to School Pep Rally, a family engagement event including the Superintendent, Cabinet members, Central Office staff, teams of principals, students, teachers, families and community members. Communications partners with Family Engagement on this event, which offers entertainment, giveaways, food, and other wraparound services to inspire the community for Back to School.						
E	530000	100.2300.530000.00011.7800.9990.8010.025.0000	PURCHASED PROF/TECH SERVICES	29,752	155,577	414,296	352,151
DESC	This budget item includes programming/production for DeKalb Schools TV (DSTV) – "Engagement Now" and "The Bridge" series. Engagement Now, a family engagement program, is a critical component of our commitment to families. This series features educational topics that are important to parents. The Bridge is a student-produced series featuring educational and entertaining topics relevant to DCSD students. These TV shows inform, increase awareness about DCSD programs and initiatives, and give students and parents an opportunity to give input and share their						
E	530000	100.2800.530000.00011.7800.0000.8010.025.0000	PURCHASED PROF/TECH SERVICES	41,450	64,660	71,750	60,987
DESC	This budget item covers advertising and marketing expenses. The department launched the first DCSD Communications Toolkit to support internal staff/volunteers with navigating school communications (marketing, creative services, issues/crisis management, advertising and media relations). All principals and central office department heads received a guide/kit in 2019. Schoolhouses received posters and flyers in their toolkit, along with a "I Love DeKalb Schools" giveaway. The "I Love DeKalb Schools" brand which launched in July 2017 is a multi-channel, multi-						
E	530000	100.2800.530000.00011.7800.9990.8010.025.0000	PURCHASED PROF/TECH SERVICES	226,808	242,475	282,771	240,355
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 addition, critical professional services for messaging, crisis management and media relations are included in this line item.						

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7800.9990.8010.025.0000	COMMUNICATION	29	21	90	76
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	6,905	17,833	29,081	0
DESC	This budget items covers local and professional travel costs for Communications staff when they are required to be present at schools, district-wide events, training, professional development or when media outlets visit schools. Employees may use their own vehicles for transportation.						

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7800.9990.8010.025.0000	SUPPLIES	17,683	13,578	7,600	6,459
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	26,187	7,398	114,206	97,075
DESC	This budget item covers equipment needed 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	5,090	200	3,795	3,225
DESC	This budget item covers dues and fees for local and national public relations (PR) organizations such as National Association of PR-NSPRA and GSPRA GA Public Schools PR Association, Public Relations Association Society of America, and fees associated with PR/marketing, newspapers, mags, and digital resources.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						849,208	308,536

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Admin. Asst., Communications	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	44,430	20,985
E	519100	Assist. Director, Communications	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	116,340	36,597
E	519100	Director, Interim Communications	100.2800.519100.00011.7800.9990.8010.025.0000	95%	1.0	110,523	34,768
E	519100	Graphic Designer	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	59,212	24,195
E	519100	Manager III, Comm & Production	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	98,635	32,754
E	519100	Multimedia Specialist	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	53,806	23,021
E	519100	Multimedia Specialist	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	53,806	23,021
E	519100	Multimedia Specilist/Editor	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	59,321	24,219
E	519100	Online Content Coordinator	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	63,464	25,118
E	519100	Specialist II, Communications	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	59,321	24,219
E	519100	Specialist II, Communications	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	59,321	24,219
E	519100	Video Production Coordinator	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	71,029	15,420

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Linda Frazer, 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	98,228	345,658	642,900	610,863

E	512100	DEPUTY - AREA SUPERINTENDENT	58,874	143,760	141,713	10,000
E	514200	SALARY OF CLERICAL STAFF	16,543	53,400	54,204	58,868
E	519000	OTHER MANAGEMENT PERSONNEL	0	52,175	110,393	112,272
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	141,713
E	521000	STATE HEALTH INSURANCE	8,080	27,818	34,020	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	12,678	52,121	64,754	61,536
E	529000	OTHER EMPLOYEE BENEFITS	2,053	6,757	8,116	8,555
E	530000	PURCHASED PROF/TECH SERVICES	0	2,960	192,000	163,199
E	553000	COMMUNICATION	0	0	400	339
E	558000	TRAVEL - EMPLOYEES	0	0	10,800	9,179
E	561000	SUPPLIES	0	4,261	11,000	9,349
E	561500	EXPENDABLE EQUIPMENT	0	2,405	7,500	6,374
E	581000	DUES AND FEES	0	0	8,000	6,799

TOTAL EXPENSE	98,228	345,658	642,900	610,863
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	9,626	229,700	195,239

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7030.0000.8010.030.0000	PURCHASED PROF/TECH SERVICES		2,960	192,000	163,199
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			400	339
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			10,800	9,179
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		4,261	11,000	9,349
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		2,405	7,500	6,374
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			8,000	6,799
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 2020-2021

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						322,853	92,771

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2800.512100.00011.7030.9990.8010.030.0000	100%	0.0	10,000	2,171
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Asst Accountability	100.2800.514200.00011.7030.9990.8010.030.0000	100%	1.0	58,868	24,120
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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	112,272	35,714
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Interim Assoc Supt Accountabil	100.2800.519100.00011.7030.0000.8010.030.0000	100%	1.0	141,713	30,766
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	488,930	412,954	506,207	257,598

E	511000	TEACHERS	2,539	1,118	2,000	0
E	514200	SALARY OF CLERICAL STAFF	42,376	43,138	43,686	22,215
E	519100	OTHER ADMINISTRATIVE PERSONNEL	291,691	226,893	296,240	145,812
E	521000	STATE HEALTH INSURANCE	42,472	36,855	45,360	21,546
E	523000	TEACHERS RETIREMENT SYSTEM	55,441	55,179	71,859	32,026
E	529000	OTHER EMPLOYEE BENEFITS	11,017	10,277	9,062	4,453
E	530000	PURCHASED PROF/TECH SERVICES	27,660	21,415	24,000	20,399
E	558000	TRAVEL - EMPLOYEES	3,141	8,757	8,000	6,799
E	561000	SUPPLIES	3,028	2,644	4,000	3,399
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	928	0	0	0
E	581000	DUES AND FEES	8,637	6,679	2,000	949

TOTAL EXPENSE	488,930	412,954	506,207	257,598
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Accountability

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,393	39,495	38,000	31,546

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7050.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	27,660	21,415	24,000	20,399
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DESC Funds will be used for the electronic voting system required to conduct 114 schools' Principal Advisory Council elections.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7050.9990.8010.030.0000	TRAVEL - EMPLOYEES	3,141	8,757	8,000	6,799
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DESC Funds will be used to reimburse 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 conferences for professional development.

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7050.9990.8010.030.0000	SUPPLIES	3,028	2,644	4,000	3,399
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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.

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.00011.7050.9990.8010.030.0000	PURCHASE/LEASE EQUIPMENT-TECH	928			
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DESC Funds will be used for the purchase and/or replacement of laptops/tablets and related equipment.

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7050.9990.8010.030.0000	DUES AND FEES	8,637	6,679	7,000	5,949
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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.).

E	581000	100.2500.581000.00011.7050.9990.8010.030.0000	DUES AND FEES			(5,000)	(5,000)
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						168,027	58,025

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Assistant	100.2800.514200.00011.7050.9990.8010.030.0000	50%	0.5	22,215	10,493
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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	103,758	33,866
E	519100	Director, School Innovation	100.2800.519100.00011.7050.9990.8010.030.0000	40%	0.4	42,054	13,666

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	149,715	144,701	188,596	75,298

E	530000	PURCHASED PROF/TECH SERVICES	0	(369)	0	0
E	553000	COMMUNICATION	6	31	0	0
E	558000	TRAVEL - EMPLOYEES	66,647	88,675	100,009	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	48,739	47,521	28,153	23,930
E	581000	DUES AND FEES	34,323	8,843	60,434	51,368

TOTAL EXPENSE	149,715	144,701	188,596	75,298
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION
DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	149,715	144,701	188,596	75,298

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7450.3011.8010.030.0000	PURCHASED PROF/TECH SERVICES		(369)		
DESC							

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7450.3011.8010.030.0000	COMMUNICATION	6	31		
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7450.3011.8010.030.0000	TRAVEL - EMPLOYEES	66,647	88,675	100,009	0
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)	48,739	47,521	28,153	23,930
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	34,323	8,843	60,434	51,368
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 2020-2021

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

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,043,083	3,057,426	3,084,954	2,622,206

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7540.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	737,633	798,826	815,000	692,749
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			1,710	1,453
DESC	Printing of School Test Coordinator Resources, Envelopes, Binder, materials for accreditation, training materials.						
E	530000	100.2210.530000.00011.7540.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES		11		
DESC							

PURCHASED SERVICES-OTHER FEES (530010)

E	530010	100.1000.530010.00011.7540.9990.8010.030.0000	PURCHASED SERVICES-OTHER FEES	1,244,196	2,197,643	2,200,000	1,869,999
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	18	11	950	807
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	29,116	34,590	28,857	24,528
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.						

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7540.9990.8010.030.0000	SUPPLIES	8,989	3,759	9,025	7,671
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	5,067	10,724	10,650	9,052
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	18,065	11,861	18,762	15,947
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 2020-2021

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Linda Frazer

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,126,898	4,326,791	4,554,715	4,225,755

E	511000	TEACHERS	0	300	0	0
E	514200	SALARY OF CLERICAL STAFF	35,788	0	0	0
E	514300	RESEARCH PERSONNEL	0	78,906	106,532	108,746
E	519000	OTHER MANAGEMENT PERSONNEL	795,566	874,898	995,837	1,130,284
E	519100	OTHER ADMINISTRATIVE PERSONNEL	3,000	3,000	3,000	0
E	521000	STATE HEALTH INSURANCE	92,795	94,500	102,060	112,833
E	523000	TEACHERS RETIREMENT SYSTEM	130,867	188,131	233,040	218,850
E	529000	OTHER EMPLOYEE BENEFITS	25,799	29,630	29,292	32,836
E	530000	PURCHASED PROF/TECH SERVICES	737,633	798,837	816,710	694,202
E	530010	PURCHASED SERVICES-OTHER FEES	1,244,196	2,197,643	2,200,000	1,869,999
E	553000	COMMUNICATION	18	11	950	807
E	558000	TRAVEL - EMPLOYEES	29,116	34,590	28,857	24,528
E	561000	SUPPLIES	8,989	3,759	9,025	7,671
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,067	10,724	10,650	9,052
E	581000	DUES AND FEES	18,065	11,861	18,762	15,947

TOTAL EXPENSE	3,126,898	4,326,791	4,554,715	4,225,755
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DeKalb County School District

Budget Request Form - FY 2020-2021

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						1,239,030	364,519

RESEARCH PERSONNEL (514300)

E	514300	Director, Grants & Partnership	100.2800.514300.00011.7540.9990.8010.030.0000	100%	1.0	108,746	34,949
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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	43,686	20,825
E	519000	Analyst III, Research/Data	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	91,661	31,240
E	519000	Analyst III, Research/Data	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	90,820	2,407
E	519000	Coordinator II Research/Data	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	97,163	32,434
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	93,938	31,734
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	98,817	21,454
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	100,499	33,158
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	95,537	32,081
E	519000	Director, Assessment & Grants	100.2100.519000.00011.7540.9990.8010.030.0000	95%	1.0	103,309	33,202
E	519000	Director, Research/Data	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	106,926	34,554
E	519000	Specialist III, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	81,597	17,714
E	519000	Supervisor, Warehouse/Test	100.2800.519000.00011.7540.9990.8010.030.0000	100%	1.0	63,699	25,169
E	519000	Supervisor, Warehouse/Test	100.2800.519000.00011.7540.9990.8010.030.0000	100%	1.0	62,632	13,598

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Linda Frazer

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	390,253	639,439	689,241	463,680

E	514200	SALARY OF CLERICAL STAFF	42,376	43,510	43,686	0
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	1,805	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	140,845	146,024	262,522	128,989
E	521000	STATE HEALTH INSURANCE	0	0	34,020	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	27,033	34,541	54,976	61,943
E	529000	OTHER EMPLOYEE BENEFITS	8,123	8,386	8,163	8,612
E	530000	PURCHASED PROF/TECH SERVICES	158,782	394,627	259,025	220,171
E	558000	TRAVEL - EMPLOYEES	4,434	0	4,061	3,451
E	561000	SUPPLIES	6,688	11,337	8,799	7,479
E	561200	COMPUTER SOFTWARE	0	1,015	1,805	1,534
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,723	0	8,574	7,287
E	581000	DUES AND FEES	250	0	1,805	1,534

TOTAL EXPENSE	390,253	639,439	689,241	463,680
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	171,877	406,979	284,069	241,456

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7660.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	158,782	394,627	259,025	220,171
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.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7660.9990.8010.030.0000	TRAVEL - EMPLOYEES	4,434		4,061	3,451
DESC	Cost includes travel for professional purposes.						

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7660.9990.8010.030.0000	SUPPLIES	6,688	11,337	8,799	7,479
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		1,015	1,805	1,534
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	1,723		8,574	7,287
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		1,805	1,534
DESC	Cost includes dues and fees for professional conferences and workshops.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						324,989	93,235

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Director, Special Projects	100.2300.512100.00011.7660.9990.8010.030.0000	100%	1.0	186,000	40,381
E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.00011.7660.9990.8010.030.0000	100%	0.0	10,000	2,171

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Admin, Asst. Strategic/Managmt	100.2100.519100.00011.7660.9990.8010.030.0000	100%	1.0	38,169	19,626
E	519100	Coordinator II, Strategic Planning	100.2100.519100.00011.7660.9990.8010.030.0000	100%	1.0	90,820	31,057

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME	(49711)_all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT
DIVISION	Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,425,652	7,777,916	8,836,164	7,604,612

E	559400	PAYMENTS TO CHARTER SCHOOLS	7,425,652	7,777,916	8,836,164	7,376,474
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	228,138

TOTAL EXPENSE	7,425,652	7,777,916	8,836,164	7,604,612
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BUDGET NAME (49711)_all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	7,425,652	7,777,916	8,836,164	7,604,612

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.49711.6380.9990.1010.110.0000	PAYMENTS TO CHARTER SCHOOLS	7,425,652	7,777,916	8,836,164	7,376,474
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.49711.6380.9990.1010.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				228,138
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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 2020-2021

BUDGET NAME (56911)_all - PATH CHARTER SCHOOL

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,613,965	4,463,004	4,668,510	3,511,427

E	559400	PAYMENTS TO CHARTER SCHOOLS	3,613,965	4,463,004	4,668,510	3,406,084
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	105,343

TOTAL EXPENSE	3,613,965	4,463,004	4,668,510	3,511,427
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BUDGET NAME (56911)_all - PATH CHARTER SCHOOL
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,613,965	4,463,004	4,668,510	3,511,427

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.56911.6340.9990.0705.110.0000	PAYMENTS TO CHARTER SCHOOLS	3,613,965	4,463,004	4,668,510	3,406,084
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.56911.6340.9990.0705.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				105,343
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,131,144	5,018,876	5,705,323	3,383,085

E	559400	PAYMENTS TO CHARTER SCHOOLS	4,131,144	5,018,876	5,705,323	3,281,592
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	101,493

TOTAL EXPENSE	4,131,144	5,018,876	5,705,323	3,383,085
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BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,131,144	5,018,876	5,705,323	3,383,085

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57611.6390.9990.0311.110.0000	PAYMENTS TO CHARTER SCHOOLS	4,131,144	5,018,876	5,705,323	3,281,592
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.57611.6390.9990.0311.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				101,493
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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 2020-2021

BUDGET NAME (57711)_all - THE MUSEUM SCHOOL OF AVONDALE
DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,171,657	6,633,244	7,437,907	5,642,048

E	559400	PAYMENTS TO CHARTER SCHOOLS	6,171,657	6,633,244	7,437,907	5,472,787
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	169,261

TOTAL EXPENSE	6,171,657	6,633,244	7,437,907	5,642,048
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BUDGET NAME (57711)_all - THE MUSEUM SCHOOL OF AVONDALE
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,171,657	6,633,244	7,437,907	5,642,048

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57711.6400.9990.0215.110.0000	PAYMENTS TO CHARTER SCHOOLS	6,171,657	6,633,244	7,437,907	5,472,787
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.57711.6400.9990.0215.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				169,261
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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 2020-2021

BUDGET NAME (57811)_all - CHAMBLEE CHARTER HS

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	181,835	171,467	180,637	153,541

E 559400 PAYMENTS TO CHARTER SCHOOLS 181,835 171,467 180,637 153,541

TOTAL EXPENSE 181,835 171,467 180,637 153,541

BUDGET NAME (57811)_all - CHAMBLEE CHARTER HS
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	181,835	171,467	180,637	153,541

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57811.5220.9990.5052.110.0000	PAYMENTS TO CHARTER SCHOOLS	181,835	171,467	180,637	153,541
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 2020-2021

BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,356,578	6,329,055	6,724,743	5,339,275

E	559400	PAYMENTS TO CHARTER SCHOOLS	5,356,578	6,329,055	6,724,743	5,179,097
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	160,178

TOTAL EXPENSE	5,356,578	6,329,055	6,724,743	5,339,275
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BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,356,578	6,329,055	6,724,743	5,339,275

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.58011.6410.9990.0113.110.0000	PAYMENTS TO CHARTER SCHOOLS	5,356,578	6,329,055	6,724,743	5,179,097
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.58011.6410.9990.0113.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				160,178
DESC							

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 2020-2021

BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,397,857	5,297,460	5,496,895	4,793,019

E	559400	PAYMENTS TO CHARTER SCHOOLS	4,397,857	5,297,460	5,496,895	4,649,228
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	143,791

TOTAL EXPENSE	4,397,857	5,297,460	5,496,895	4,793,019
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BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,397,857	5,297,460	5,496,895	4,793,019

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.58811.6350.9990.0805.110.0000	PAYMENTS TO CHARTER SCHOOLS	4,397,857	5,297,460	5,496,895	4,649,228
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.58811.6350.9990.0805.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				143,791
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DESC

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 2020-2021

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	1,290,669
		TOTAL EXPENSE	0	0	0	1,274,695

R	452000	OPER TRANSFERS FROM OTH FUND	0	0	0	1,290,669
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TOTAL REVENUE	0	0	0	1,290,669
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E	511000	TEACHERS	0	0	0	323,616
E	512100	DEPUTY - AREA SUPERINTENDENT	0	0	0	53,003
E	514200	SALARY OF CLERICAL STAFF	0	0	0	98,345
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	0	0	0	3,819
E	517400	SCHOOL PSYCHOLOGIST	0	0	0	70,310
E	517600	SCHOOL SOCIAL WORKER	0	0	0	5,188
E	518100	MAINT PERSONNEL-TRANS MECHANIC	0	0	0	5,995
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	0	140,074
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	187,165
E	519900	OTHER SALARIES & COMPENSATION	0	0	0	0
E	521000	STATE HEALTH INSURANCE	0	0	0	103,986
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	169,159
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	23,521
E	530000	PURCHASED PROF/TECH SERVICES	0	0	0	31,450
E	558000	TRAVEL - EMPLOYEES	0	0	0	4,250
E	559500	OTHER PURCHASED SERVICES	0	0	0	17,000
E	561000	SUPPLIES	0	0	0	22,385
E	561500	EXPENDABLE EQUIPMENT	0	0	0	4,250
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
E	581000	DUES AND FEES	0	0	0	11,180

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	1,290,669
		<i>TOTAL EXPENSE</i>	0	0	0	1,274,695

TOTAL EXPENSE 0 0 0 1,274,695

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	1,290,669
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	90,515

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	100.1000.452000.61021.9999.9990.8010.110.0000	OPERATING TRANSFERS FROM OTHER FUNDS				1,290,669
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DESC

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.61021.9999.9990.8010.110.0010	OTHER PAY-EXTRA ACTIVITY				
E	529000	100.1000.529000.61021.9999.9990.8010.110.0010	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.61021.9999.9990.8010.110.0000	PURCHASED PROF/TECH SERVICES				31,450
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.61021.9999.9990.8010.110.0010	TRAVEL - EMPLOYEES				4,250
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DESC

OTHER PURCHASED SERVICES (559500)

E	559500	100.1000.559500.61021.9999.9990.8010.110.0010	OTHER PURCHASED SERVICES				17,000
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.61021.9999.9990.8010.110.0010	SUPPLIES				22,385
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.61021.9999.9990.8010.110.0010	EXPENDABLE EQUIPMENT				4,250
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.1000.564200.61021.9999.9990.8010.110.0010	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS				
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.61021.9999.9990.8010.110.0010	DUES AND FEES				11,180
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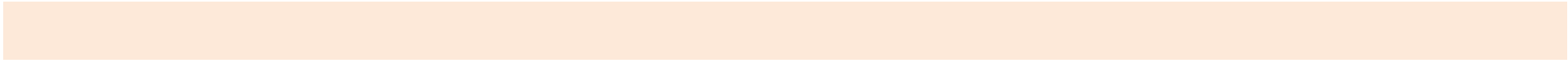
BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	1,290,669
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	90,515

DESC



DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						887,514	296,666

TEACHERS (511000)

E	511000	Lead Teacher - Special Education - Charter Sc	100.1000.511000.61021.7340.2021.8014.035.0000	100%	1.0	80,904	28,904
E	511000	Lead Teacher - Special Education - Charter Sc	100.1000.511000.61021.7340.2021.8014.035.0000	100%	1.0	80,904	28,904
E	511000	Lead Teacher - Special Education - Charter Sc	100.1000.511000.61021.7340.2021.8014.035.0000	100%	1.0	80,904	28,904
E	511000	Lead Teacher - Special Education - Charter Sc	100.1000.511000.61021.7340.2021.8014.035.0000	100%	1.0	80,904	28,904

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.61021.8440.9990.8010.110.0000	6%	0.1	8,363	2,496
E	512100	Regional Superintendent	100.2300.512100.61021.8530.9990.8010.110.0000	6%	0.1	8,363	2,496
E	512100	Regional Superintendent	100.2300.512100.61021.8540.9990.8010.110.0000	11%	0.1	16,763	4,886
E	512100	Interim, Regional Supt.	100.2300.512100.61021.8550.9990.8010.110.0000	8%	0.1	11,151	3,327
E	512100	Regional Superintendent	100.2300.512100.61021.8560.9990.8010.110.0000	6%	0.1	8,363	2,496

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Assistant	100.2800.514200.61021.7050.9990.8010.030.0000	50%	0.5	22,215	10,493
E	514200	Auditor/Budget Analyst III - Charter Schools	100.2800.514200.61021.7050.9990.8010.030.0000	100%	1.0	76,130	27,867

SCH NURSE/SPEC EDUC NURSE LPN (516300)

E	516300	Lead Nurse	100.2100.516300.61021.7370.1500.8014.110.0000	5%	0.1	3,819	829
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SCHOOL PSYCHOLOGIST (517400)

E	517400	School Psychologist - Charter Schools	100.2100.517400.61021.7380.9990.8014.110.0000	100%	1.0	70,310	26,604
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SCHOOL SOCIAL WORKER (517600)

E	517600	Coordinator III, Social Work	100.2100.517600.61021.7350.9990.8010.110.0000	5%	0.1	5,188	1,693
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Exec. Director, Public Safety	100.2600.518100.61021.7510.9990.8010.110.0000	5%	0.1	5,995	1,869
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, ELL Studies Program	100.2100.519000.61021.7130.9990.3062.110.0000	5%	0.1	6,017	1,873
E	519000	Director, Assessment & Grants	100.2100.519000.61021.7540.9990.8010.110.0000	5%	0.1	5,437	1,747
E	519000	Director, Safe Schools	100.2100.519000.61021.7560.9990.8010.110.0000	5%	0.1	5,530	1,768
E	519000	Coordinator II, 504/HHB	100.2210.519000.61021.7330.9990.8014.110.0000	5%	0.1	4,777	1,037
E	519000	Coordinator II, Special Education - Charter Sc	100.2210.519000.61021.7330.9990.8014.110.0000	100%	1.0	95,537	20,741
E	519000	Coordinator III, Counseling	100.2210.519000.61021.7370.9990.8014.110.0000	5%	0.1	5,101	1,107
E	519000	Exec. Director, Federal Progra	100.2230.519000.61021.7590.9990.8010.110.0000	5%	0.1	5,995	1,869
E	519000	Director, Budget/Staff/Sched	100.2500.519000.61021.7200.9990.8010.110.0000	5%	0.1	6,223	1,918
E	519000	Manager III, Budget	100.2500.519000.61021.7200.9990.8010.110.0000	5%	0.1	5,457	1,752

OTHER ADMINISTRATIVE PERSONNEL (519100)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						887,514	296,666
E	519100	Coordinator III, Ex Ed	100.2100.519100.61021.7340.2824.8014.110.0000	5%	0.1	6,246	1,924
E	519100	Coordinator III, School Psych	100.2210.519100.61021.7380.9990.8014.110.0000	5%	0.1	5,366	1,732
E	519100	Director Professional Learn	100.2210.519100.61021.7480.9990.8010.110.0000	5%	0.1	5,720	1,809
E	519100	Senior Engineer, Systems (Fin)	100.2500.519100.61021.7200.9990.8010.110.0000	5%	0.1	5,386	1,737
E	519100	Director, Audits & Compliance	100.2500.519100.61021.7230.9990.8010.110.0000	5%	0.1	5,437	1,747
E	519100	Director, School Innovation	100.2800.519100.61021.7050.9990.8010.030.0000	60%	0.6	63,082	20,499
E	519100	Manager, Info System HCM	100.2800.519100.61021.7400.9990.8010.110.0000	5%	0.1	4,932	1,638
E	519100	Legal Administrator	100.2800.519100.61021.7460.9990.8010.110.0000	80%	0.8	69,986	24,266
E	519100	Manager II, SIS Scheduling	100.2800.519100.61021.7600.9990.0308.110.0000	5%	0.1	4,541	1,553
E	519100	Manager III, Student Info Sys	100.2800.519100.61021.7600.9990.0308.110.0000	5%	0.1	5,276	1,713
E	519100	Manager, Unit-Student Info Sys	100.2800.519100.61021.7600.9990.0308.110.0000	5%	0.1	5,376	1,734
E	519100	Director, Interim Communications	100.2800.519100.61021.7800.9990.8010.110.0000	5%	0.1	5,817	1,830

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,996,844	10,191,282	12,224,065	9,839,025

E	559400	PAYMENTS TO CHARTER SCHOOLS	7,996,844	10,191,282	12,224,065	9,543,854
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	295,171

TOTAL EXPENSE	7,996,844	10,191,282	12,224,065	9,839,025
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BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	7,996,844	10,191,282	12,224,065	9,839,025

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.76211.6420.9990.0314.110.0000	PAYMENTS TO CHARTER SCHOOLS	7,996,844	10,191,282	12,224,065	9,543,854
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.76211.6420.9990.0314.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				295,171
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DESC

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 2020-2021

BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL

DIVISION Charter 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,311,339	4,291,674	4,951,061	2,909,795

E	514000	AIDES AND PARAPROFESSIONALS	22,018	19,392	22,695	0
E	521000	STATE HEALTH INSURANCE	0	8,291	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	3,814	4,059	4,798	0
E	529000	OTHER EMPLOYEE BENEFITS	606	541	601	0
E	559400	PAYMENTS TO CHARTER SCHOOLS	3,284,901	4,259,391	4,922,967	2,822,501
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	87,294

TOTAL EXPENSE	3,311,339	4,291,674	4,951,061	2,909,795
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BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL
 DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,284,901	4,259,391	4,922,967	2,909,795

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.76311.6460.9990.0315.110.0000	PAYMENTS TO CHARTER SCHOOLS	3,284,901	4,259,391	4,922,967	2,822,501
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.76311.6460.9990.0315.110.0000	OPERATING TRANSFERS TO OTHER FUNDS (3% Management Fee)				87,294
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DESC

BUDGET NAME (76311)_all - TAPESTRY 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 2020-2021

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas J. Hrabe

BUDGET DESCRIPTION

Goal Area 1 Student Success is supported through the wide variety of student programming offered by the Instructional Specialists at the Center. FSC programs are available for all of the schools throughout the district. The programs are standards based and meant to engage and excite the students through the use of hands-on and minds-on activities. This rigorous programming helps to improve student mastery of the standards. Additionally, the professional development component of the Center's programming helps to 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,403,974	3,667,896	3,914,160	3,882,445

E	511000	TEACHERS	1,710,519	1,766,730	1,841,687	2,002,617
E	514200	SALARY OF CLERICAL STAFF	150,461	184,830	198,546	203,483
E	516500	LIBRARIAN/MEDIA SPECIALIST	68,765	72,356	73,309	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	252,286	255,043	261,920	240,036
E	519000	OTHER MANAGEMENT PERSONNEL	105,953	118,709	113,973	133,159
E	519100	OTHER ADMINISTRATIVE PERSONNEL	88,392	101,844	105,719	87,806
E	521000	STATE HEALTH INSURANCE	355,835	348,705	362,880	362,880
E	523000	TEACHERS RETIREMENT SYSTEM	352,760	451,681	469,631	483,928
E	529000	OTHER EMPLOYEE BENEFITS	90,594	98,811	74,345	74,614
E	530000	PURCHASED PROF/TECH SERVICES	97,575	128,917	236,900	151,426
E	544200	RENTAL OF EQUIPMENT & VEHICLES	13,660	5,531	14,250	12,112
E	553000	COMMUNICATION	490	695	950	807
E	558000	TRAVEL - EMPLOYEES	2,384	6,272	7,600	0
E	561000	SUPPLIES	67,301	68,178	63,650	54,100
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	9,297	9,297	9,500	8,074
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	37,702	30,096	30,400	25,839
E	581000	DUES AND FEES	0	20,201	48,900	41,564

TOTAL EXPENSE	3,403,974	3,667,896	3,914,160	3,882,445
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	228,409	269,187	412,150	293,922

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.6600.9990.6010.035.0000	PURCHASED PROF/TECH SERVICES	97,575	128,917	236,900	151,426
DESC	Funds from this account have been used to provide the Center with outside experts and services. This 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 transportation to the Center.						

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.1000.544200.00011.6600.9990.6010.035.0000	RENTAL OF EQUIPMENT & VEHICLES	13,660	5,531	14,250	12,112
DESC	Funds from this account are utilized to maintain the Science Center, exhibit hall, planetarium, observatory and associated facilities.						

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.6600.9990.6010.035.0000	COMMUNICATION	490	695	950	807
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.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.6600.9990.6010.035.0000	TRAVEL - EMPLOYEES	2,384	6,272	7,600	0
DESC	This account is used to pay mileage to Fernbank instructors that are taking programs out to the classrooms throughout the School District.						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6600.1041.6010.035.0000	SUPPLIES	11,800	18,122	23,750	20,187
DESC	Funds are utilized for the Scientific Tools and Techniques program. This is the ninth grade program that students from throughout the District attend.						

E	561000	100.1000.561000.00011.6600.9990.6010.035.0000	SUPPLIES	53,913	48,247	38,000	32,299
DESC	Funds from this account are used to purchase materials and supplies that are used in the instruct students and teachers through the single visit and outreach programs.						

E	561000	100.2220.561000.00911.6600.1310.6010.035.0000	SUPPLIES	1,588	1,809	1,900	1,614
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 DCSD students and the community.						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2220.564200.00911.6600.1310.6010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	9,297	9,297	9,500	8,074
DESC	Funds from this account are used to purchase books for Fernbank Science Center's Media Center.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6600.9990.6010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	37,702	30,096	30,400	25,839
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 DCSD for outreach programs.						

DUES AND FEES (581000)

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	228,409	269,187	412,150	293,922

E	581000	100.1000.581000.00011.6600.0000.6010.035.0000	DUES AND FEES	20,201	48,900	41,564
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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 2020-2021

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,690,182	921,422

TEACHERS (511000)

E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	79,167	28,527
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	82,869	17,991
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	57,801	23,889
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	118,384	25,701
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	53,667	22,991
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	92,901	20,169
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	71,007	26,756
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	66,927	25,870
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	75,087	27,642
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	101,278	33,328
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	87,974	30,439
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	57,747	23,877
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	64,887	25,427
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	91,435	31,191
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	56,727	23,655
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	75,029	27,628
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	86,792	30,183
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	84,762	13,586
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	72,027	26,977
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	66,927	25,870
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	77,035	16,724
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	84,762	29,742
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	66,760	25,833
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	76,411	27,929
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	80,380	28,790
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	73,875	27,379

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	23,081	16,351
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SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Fernbank Sci Ctr	100.2300.514200.00011.6600.9990.6010.035.0000	100%	1.0	53,494	22,954
E	514200	Receptionist (FSC) PT	100.2300.514200.00011.6600.9990.6010.035.0000	100%	0.0	12,756	976
E	514200	Receptionist (FSC) PT	100.2300.514200.00011.6600.9990.6010.035.0000	100%	0.0	15,886	1,215

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,690,182	921,422
E	514200	Receptionist FSC	100.2300.514200.00011.6600.9990.6010.035.0000	100%	1.0	34,812	7,558
E	514200	Secretary II (FSC)	100.2300.514200.00011.6600.9990.6010.035.0000	100%	1.0	46,910	21,524
E	514200	Bookkeeper, 12 month	100.2400.514200.00011.6600.9990.6010.035.0000	100%	1.0	39,625	19,943
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Tech I , Planetarium Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	48,075	10,437
E	518100	Tech I, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	32,479	18,391
E	518100	Tech I, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	37,807	14,232
E	518100	Tech II , Planetarium Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	61,584	24,710
E	518100	Tech II, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	60,091	24,385
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Director, Fernbank	100.2400.519000.00011.6600.9990.6010.035.0000	100%	1.0	133,159	40,249
OTHER ADMINISTRATIVE PERSONNEL (519100)							
E	519100	Coordinator II, FSC	100.2210.519100.00011.6600.9990.6010.035.0000	100%	1.0	87,806	30,403

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,596,371	1,989,081	2,262,639	2,126,861

E	514200	SALARY OF CLERICAL STAFF	113,894	87,966	132,295	135,233
E	517700	FAMILY SERVICES/PARENT COORD	361,381	388,234	431,130	419,640
E	519000	OTHER MANAGEMENT PERSONNEL	462,169	463,037	453,286	549,347
E	519100	OTHER ADMINISTRATIVE PERSONNEL	166,891	275,403	203,117	207,633
E	519900	OTHER SALARIES & COMPENSATION	15,878	7,230	10,250	8,712
E	521000	STATE HEALTH INSURANCE	167,569	169,155	170,100	158,760
E	523000	TEACHERS RETIREMENT SYSTEM	186,269	253,467	256,814	250,039
E	529000	OTHER EMPLOYEE BENEFITS	37,881	42,784	32,598	34,995
E	530000	PURCHASED PROF/TECH SERVICES	39,872	258,965	502,000	320,878
E	553000	COMMUNICATION	0	0	19,285	16,391
E	558000	TRAVEL - EMPLOYEES	19,360	14,346	22,075	0
E	561000	SUPPLIES	10,346	17,051	12,132	10,312
E	561500	EXPENDABLE EQUIPMENT	10,764	3,478	7,107	6,040
E	581000	DUES AND FEES	4,099	7,965	10,450	8,882

TOTAL EXPENSE	1,596,371	1,989,081	2,262,639	2,126,861
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	100,318	309,034	583,299	371,446

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.00011.7040.9990.8010.030.0010	OTHER PAY - EXTRA ACTIVITY	15,878	7,230	10,250	8,712
E	529000	100.1000.529000.00011.7040.9990.8010.030.0010	Additional ALT PLAN BENEFITS (2.65%)				231

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7040.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	39,872	258,965	502,000	320,878
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DESC

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7040.9990.8010.030.0000	COMMUNICATION			285	242
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DESC

E	553000	100.2600.553000.00011.7040.9990.8010.030.0000	COMMUNICATION			19,000	16,149
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7040.9990.8010.030.0000	TRAVEL - EMPLOYEES	19,360	14,346	22,075	0
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DESC

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7040.9990.8010.030.0000	SUPPLIES	10,346	17,051	12,132	10,312
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.7040.9990.8010.030.0000	EXPENDABLE EQUIPMENT	10,764	3,478	7,107	6,040
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DESC

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7040.9990.8010.030.0000	DUES AND FEES	4,099	7,965	10,450	8,882
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,311,853	443,563

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Career Tech.	100.2300.514200.00011.7040.9990.8010.030.0000	100%	1.0	44,430	20,985
E	514200	Exec Asst, Student Advancem	100.2300.514200.00011.7040.9990.8010.030.0000	100%	1.0	49,818	22,155
E	514200	Secretary	100.2300.514200.00011.7040.9990.8010.030.0000	100%	1.0	40,985	20,238

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	59,679	24,296
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	62,779	24,970
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	51,269	22,471
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	61,728	13,401
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	61,728	13,401
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	62,779	24,970
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	59,679	12,956

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Career Tech/In	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	100,499	33,158
E	519000	Coordinator II, Career Tech/In	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	115,027	36,312
E	519000	Coordinator, Apprenticeship	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	105,719	34,292
E	519000	Coordinator, Apprenticeship	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	105,719	34,292
E	519000	Director, CTAE	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	122,383	37,909

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Manager I, Family Engagement	100.2210.519100.00011.7040.9990.8010.030.0000	100%	1.0	83,625	29,495
E	519100	Exec. Director, Student Advanc	100.2800.519100.00011.7040.9990.8010.030.0000	100%	1.0	124,008	38,262

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,091,582	2,809,499	3,605,607	3,509,228

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	285	166	0	0
E	511600	PROF DEVELOPMENT STIPENDS	0	0	1,192	0
E	514200	SALARY OF CLERICAL STAFF	815,217	1,154,066	1,603,291	1,735,631
E	519000	OTHER MANAGEMENT PERSONNEL	132,147	145,127	114,183	124,008
E	519100	OTHER ADMINISTRATIVE PERSONNEL	587,805	661,573	671,578	527,739
E	521000	STATE HEALTH INSURANCE	273,860	416,100	635,040	549,990
E	523000	TEACHERS RETIREMENT SYSTEM	229,748	364,471	421,391	441,319
E	529000	OTHER EMPLOYEE BENEFITS	52,499	67,978	59,541	66,963
E	530000	PURCHASED PROF/TECH SERVICES	0	0	99,165	63,386
E	553000	COMMUNICATION	21	17	226	192

TOTAL EXPENSE	2,091,582	2,809,499	3,605,607	3,509,228
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	21	17	100,583	63,578

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS			1,192	0
E	529000	100.2210.529000.00011.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC Stipends to pay to staff for extra activity for professional development processes as directed by Executive Director for Professional Learning.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES			4,286	2,740
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DESC To pay for vendor services as an allocation of professional learning for identified DCSD employee groups based on identified District initiatives.

E	530000	100.2210.530000.00011.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES			94,879	60,647
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DESC To pay for Professional Learning contractors, vendor, speakers, etc. towards the development of DCSD educators 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	21	17	226	192
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DESC To pay for postage on transcripts mailed to DCSD educators and external professional development partners that support the Districts Professional Learning practices.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,387,378	1,058,272

SALARY OF CLERICAL STAFF (514200)

E	514200	6.5 NEW Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	650%	6.5	182,037	113,230
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,034
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,034
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,040
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,040
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,974	4,119
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,974	4,119
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,759	9,092
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,759	9,092
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	100%	1.0	32,054	18,299
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,034
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,034
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,387,378	1,058,272
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	17,735	9,520
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	17,735	9,520
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	8,922
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	8,922
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,740
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,740
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	17,735	3,850
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	17,735	3,850
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	3,252
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	3,252
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,344	9,652
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,344	9,652
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	16,577	9,269
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	16,577	9,269
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,034
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,034
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,974	9,789
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,974	9,789
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	3,252
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	3,252
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,387,378	1,058,272
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	8,922
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	8,922
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,344	9,652
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,344	9,652
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	3,364
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	3,364
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	8,868
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	8,815
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,040
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,040
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,040
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	3,040
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,003	8,710
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	8,978
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	3,145
E	514200	Executive Assistant	100.2300.514200.00011.7180.9990.8010.035.0000	100%	1.0	52,405	22,717
E	514200	Secretary, Professional Learni	100.2300.514200.00011.7180.9990.8010.035.0000	100%	1.0	39,625	19,943

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,387,378	1,058,272

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Exec. Dir., PL & LD	100.2210.519000.00011.7180.1210.8010.035.0000	100%	1.0	124,008	38,262
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Assistant, Prof. Learning	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	40,299	20,089
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	3,908
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.035.0000	100%	0.0	18,000	1,377
E	519100	Coordinator II, STEM	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	92,366	31,393
E	519100	Coordinator, Professional Devl	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	83,471	29,462
E	519100	Coordinator, Professional Devl	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	119,016	35,869
E	519100	Facilitator, Teacher Quality	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	102,587	33,612

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	823,015	952,696	1,075,007	1,001,417

E	511000	TEACHERS	0	150	0	0
E	512100	DEPUTY - AREA SUPERINTENDENT	177,823	185,832	184,668	191,448
E	514200	SALARY OF CLERICAL STAFF	118,017	125,264	130,737	134,162
E	519000	OTHER MANAGEMENT PERSONNEL	296,325	332,980	361,017	345,827
E	521000	STATE HEALTH INSURANCE	63,074	68,481	68,040	68,040
E	523000	TEACHERS RETIREMENT SYSTEM	98,247	133,287	135,260	127,975
E	529000	OTHER EMPLOYEE BENEFITS	24,981	27,556	17,926	17,793
E	530000	PURCHASED PROF/TECH SERVICES	17,488	15,682	77,998	49,856
E	553000	COMMUNICATION	2	10	6,644	5,647
E	558000	TRAVEL - EMPLOYEES	5,154	4,097	21,341	0
E	561000	SUPPLIES	13,557	26,766	26,953	22,910
E	561200	COMPUTER SOFTWARE	0	27,364	12,378	10,521
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	1,806	0	4,886	4,153
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,972	3,636	11,733	9,973
E	581000	DUES AND FEES	2,569	1,590	15,426	13,112

TOTAL EXPENSE	823,015	952,696	1,075,007	1,001,417
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	44,547	79,146	177,359	116,172

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7210.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	17,488	15,682	77,998	49,856
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DESC Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7210.9990.8010.035.0000	COMMUNICATION	2	10	6,644	5,647
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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	5,154	4,097	21,341	0
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DESC Funds from this account will be used to pay for local and professional travel expenses related to supporting Curriculum and Instruction.

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7210.9990.8010.035.0000	SUPPLIES	13,557	26,766	26,953	22,910
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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		27,364	12,378	10,521
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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)	1,806		4,886	4,153
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DESC Funds from this account will be used to purchase professional development books for the Curriculum and Instruction department.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7210.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,972	3,636	11,733	9,973
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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	2,569	1,590	15,426	13,112
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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 2020-2021

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						671,437	213,808

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief Academic Officer	100.2300.512100.00011.7210.9990.8010.035.0000	100%	1.0	189,348	52,448
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7210.9990.8010.035.0000	100%	0.0	2,100	456

SALARY OF CLERICAL STAFF (514200)

E	514200	Specialist II, C&I Budget	100.2220.514200.00011.7210.9990.8010.035.0000	100%	1.0	70,228	26,586
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7210.9990.8010.035.0000	100%	1.0	63,934	25,220

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, RTI	100.2210.519000.00011.7210.9990.8010.035.0000	100%	1.0	100,314	33,118
E	519000	Coordinator III, RTI	100.2210.519000.00011.7210.9990.8010.035.0000	100%	1.0	112,894	35,850
E	519000	Exec. Director, Curr & Instruc	100.2800.519000.00011.7210.9990.8010.035.0000	100%	1.0	126,119	38,720
E	519000	Wellness Center Supplement	100.2800.519000.00011.7210.9990.8010.035.0000	50%	0.0	3,250	705
E	519000	Wellness Center Supplement	100.2800.519000.00011.7210.9990.8010.035.0000	50%	0.0	3,250	705

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Jose Boza

BUDGET DESCRIPTION

The Leadership Development Department works on supporting student success and achievement by addressing the needs and growth of future and current leaders through the different leadership development initiatives and academies. The budget is aligned with the District's Strategic Plan (Goal Area I: Student Success with Equity and Access and Goal Area III. Staff Efficacy and Excellence).

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	374,491	349,605	397,450	374,741

E	511000	TEACHERS	484	0	1,200	0
E	514200	SALARY OF CLERICAL STAFF	42,376	43,138	43,686	44,430
E	519000	OTHER MANAGEMENT PERSONNEL	106,046	70,859	92,196	93,766
E	519100	OTHER ADMINISTRATIVE PERSONNEL	124,680	128,120	130,449	133,159
E	521000	STATE HEALTH INSURANCE	28,702	30,240	34,020	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	45,908	48,328	56,302	51,720
E	529000	OTHER EMPLOYEE BENEFITS	11,952	9,057	7,090	7,191
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,101	4,538
E	553000	COMMUNICATION	1	0	190	161
E	558000	TRAVEL - EMPLOYEES	867	1,240	5,100	0
E	561000	SUPPLIES	5,779	6,229	11,281	9,588
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	6,918	11,707	4,745	4,033
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	778	0	2,000	1,699
E	581000	DUES AND FEES	0	689	2,090	1,776

TOTAL EXPENSE	374,491	349,605	397,450	374,741
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,343	19,865	32,507	21,795

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7250.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES			7,101	4,538
DESC	Contract services related to building leadership capacity of district and school-based leaders.						

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7250.9990.8010.035.0000	COMMUNICATION	1		190	161
DESC	Postage for correspondence to external university partners, vendors, etc.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7250.9990.8010.035.0000	TRAVEL - EMPLOYEES	867	1,240	5,100	0
DESC	Local and professional travel costs related to professional growth and development and support for leaders.						

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7250.9990.8010.035.0000	SUPPLIES	5,779	6,229	11,281	9,588
DESC	Professional learning sessions for district and school-based administrators (all academies including administrator, aspiring leader, assistant principal, aspiring principal, etc.).						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7250.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	6,918	11,707	4,745	4,033
DESC	Professional texts, periodicals, case studies and online articles that require fees.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2800.573000.00011.7250.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	778		2,000	1,699
DESC	Equipment that supports Leadership Development.						

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7250.9990.8010.035.0000	DUES AND FEES		689	2,090	1,776
DESC	Contracted services, memberships dues and conference registration fees associated with leadership development.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						271,355	81,591

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin, Asst. Leadership	100.2300.514200.00011.7250.9990.8010.035.0000	100%	1.0	44,430	20,985
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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	93,766	31,697
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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	133,159	28,909
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs and Mrs. Michele Summerlin

BUDGET DESCRIPTION

Hospital Homebound services (HHB) support students with medical conditions that impact academic progress. Strategic Goal Area I: Student Success with Equity and Access - Improve student's mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	146,161	142,445	465,926	396,819

E	511000	TEACHERS	138,094	132,086	105,000	128,176
E	514200	SALARY OF CLERICAL STAFF	0	0	0	39,625
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	216,114	90,760
E	521000	STATE HEALTH INSURANCE	0	0	34,020	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	45,686	49,282
E	529000	OTHER EMPLOYEE BENEFITS	3,718	3,370	8,510	6,851
E	530000	PURCHASED PROF/TECH SERVICES	4,349	4,420	40,098	34,083
E	561000	SUPPLIES	0	1,179	6,498	5,523
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,390	10,000	8,499

TOTAL EXPENSE	146,161	142,445	465,926	396,819
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,349	6,989	56,596	48,105

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7330.2021.8014.035.0000	PURCHASED PROF/TECH SERVICES	4,349	4,420	40,098	34,083
DESC	To purchase professional and technical services for hospital homebound students						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7330.2021.8014.035.0000	SUPPLIES		1,179	6,498	5,523
DESC	To purchase materials/supplies to be used with hospital homebound students						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7330.2021.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,390	10,000	8,499
DESC	To purchase equipment to be used with hospital homebound students						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						258,561	90,153

SALARY OF CLERICAL STAFF (514200)

E	511000	Hospital Homebound Teacher	100.1000.511000.00011.7330.2041.8014.035.0000	100%	1.0	64,088	25,253
E	511000	Hospital Homebound Teacher	100.1000.511000.00011.7330.2041.8014.035.0000	100%	1.0	64,088	25,253
E	514200	Secretary, Homebound	100.2300.514200.00011.7330.9990.8014.035.0000	100%	1.0	39,625	19,943

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, 504/HHB	100.2210.519000.00011.7330.9990.8014.035.0000	95%	1.0	90,760	19,704
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

Special Education provides services for students with disabilities aged 3-21. Goal Area I: Student Success with Equity and Access - Improve Student's Mastery of Learning Standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	26,728,353	32,359,189	38,622,410	38,560,507

E	511000	TEACHERS	12,656,264	14,676,251	15,598,774	18,387,570
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	16,143	19,697	40,100	0
E	514000	AIDES AND PARAPROFESSIONALS	769,647	820,837	838,708	1,307,664
E	514200	SALARY OF CLERICAL STAFF	441,697	531,692	605,996	586,172
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	0	0	1,420,507	0
E	516400	PHYS/OCCUP/SPEECH THERAPIST	27,432	9,526	0	0
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	177,797	217,735	187,812	252,196
E	517400	SCHOOL PSYCHOLOGIST	0	0	0	99,882
E	518600	CUSTODIAL PERSONNEL	19,787	30,506	30,584	31,104
E	519000	OTHER MANAGEMENT PERSONNEL	637,787	714,553	679,625	621,560
E	519100	OTHER ADMINISTRATIVE PERSONNEL	768,964	766,192	826,809	1,004,675
E	521000	STATE HEALTH INSURANCE	2,215,703	2,645,456	2,921,941	3,016,438
E	523000	TEACHERS RETIREMENT SYSTEM	2,598,505	3,688,598	4,070,986	4,159,643
E	529000	OTHER EMPLOYEE BENEFITS	587,763	673,733	563,538	610,935
E	530000	PURCHASED PROF/TECH SERVICES	5,690,579	7,173,003	10,101,704	7,952,755
E	543000	REPAIR & MAINTENANCE SERVICE	0	0	3,000	2,549
E	553000	COMMUNICATION	3,788	2,649	4,750	4,037
E	558000	TRAVEL - EMPLOYEES	48,514	143,670	111,892	0
E	561000	SUPPLIES	9,869	62,284	174,671	148,468
E	561200	COMPUTER SOFTWARE	34,184	150,824	290,312	246,765
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,765	19,817	87,000	73,949
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	3,576	25,167	21,391
E	581000	DUES AND FEES	13,165	8,590	38,533	32,753

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

Special Education provides services for students with disabilities aged 3-21. Goal Area I: Student Success with Equity and Access - Improve Student's Mastery of Learning Standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	26,728,353	32,359,189	38,622,410	38,560,507
TOTAL EXPENSE			26,728,353	32,359,189	38,622,410	38,560,507

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,810,864	7,564,414	10,837,029	8,482,667

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7340.2021.8014.035.0000	PURCHASED PROF/TECH SERVICES	3,802,473	5,209,355	7,015,320	5,963,021
DESC			To pay for contracted services for students (speech, OT, PT, nursing, private school placement, residential placement); to pay for independent educational				
E	530000	100.2213.530000.00011.7340.2061.8014.035.0000	PURCHASED PROF/TECH SERVICES		121,332	80,260	68,220
DESC			To pay for contracted services for staff training				
E	530000	100.2700.530000.00011.7340.9990.8014.035.0000	PURCHASED PROF/TECH SERVICES	1,888,106	1,842,316	3,006,124	1,921,514
DESC			To pay for bus monitors on special education buses as required by IEPs				

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.1000.543000.00011.7340.2031.8014.035.0000	REPAIR & MAINTENANCE SERVICE			3,000	2,549
DESC			To pay for repair and maintenance of student devices				

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7340.2031.8014.035.0000	COMMUNICATION	3,788	2,649	4,750	4,037
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	48,514	143,670	111,892	0
DESC			To pay for regular and professional travel for employees				

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7340.2021.8014.035.0000	SUPPLIES	7,105	48,657	83,600	71,059
DESC			To pay for instructional supplies to meet student needs				
E	561000	100.1000.561000.00011.7340.2061.8014.035.0000	SUPPLIES	2,764			
DESC							
E	561000	100.2100.561000.00011.7340.9990.8014.035.0000	SUPPLIES		2,844		
DESC							
E	561000	100.2213.561000.00011.7340.2061.8014.035.0000	SUPPLIES		10,783	16,371	13,915
DESC			To pay for supplies needed during staff training.				

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,810,864	7,564,414	10,837,029	8,482,667

E	561000	100.2300.561000.00011.7340.9990.8014.035.0000	SUPPLIES			74,700	63,494
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DESC To pay for administrative supplies

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7340.2021.8014.035.0000	COMPUTER SOFTWARE	34,184	150,824	290,312	246,765
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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	10,765	19,637	87,000	73,949
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DESC To purchase equipment to meet student needs.

E	573000	100.1000.573000.00011.7340.2031.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP		180		
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DESC

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.00011.7340.2021.8014.035.0000	PURCHASE/LEASE EQUIPMENT-TECH		3,576	25,167	21,391
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DESC To purchase computer hardware

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7340.2021.8014.035.0000	DUES AND FEES	13,165	8,590	38,533	32,753
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DESC To pay for registration for staff conferences

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016

TEACHERS (511000)

E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	229
E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	229
E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,640	573
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	229
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	229
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	459
E	511000	Teacher Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	79,642	28,631
E	511000	Teacher Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	72,765	27,137
E	511000	Teacher Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Adapted PE	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Adapted PE	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Assistive Tech local	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Assistive Tech NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Assistive Technology	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	92,635	31,451
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	71,007	1,882
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	73,550	1,949
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	87,419	30,319

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Interrelated (Jail)	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	25%	0.3	23,698	7,980
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	80,807	28,883
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,969	25,879
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	81,212	28,971
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	26,247	9,478
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	26,247	9,478
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	26,266	9,484
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	86,525	18,785
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	69,112	26,344
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	80,904	28,904
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	25%	0.3	23,698	7,980
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	25%	0.3	23,698	7,980
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	25%	0.3	23,698	7,980
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	90,896	31,074
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	68,368	26,183
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,352	13,345
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,352	13,345
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	31,132	10,538
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	29,152	10,108
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	29,174	10,115
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	51,482	16,846
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	51,482	16,846
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	78,877	28,464
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,700	13,638
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,184	26,577
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	84,715	29,732

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	48,064	16,105
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	80,044	28,717
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	76,542	27,957
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	41,701	9,053
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	41,701	9,053
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	38,844	14,103
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	38,844	14,103
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	81,212	28,971
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,472	27,508
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,704	26,690
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	97,917	32,598
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	44,597	15,352
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	44,597	15,352
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	81,212	28,971
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	47,557	15,994
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	43,470	15,107
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	43,470	15,107
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	79,546	28,609
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,184	26,577
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,184	26,577
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,184	26,577
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,184	26,577
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,184	26,577
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	38,271	13,978
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	38,271	13,978
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	60,537	24,482
E	511000	Teacher, Lead-Spec Ed No Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	84,715	29,732
E	511000	Teacher, Lead-Spec Ed No Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,704	15,350
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	57,321	23,784
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	31,155	10,546
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	78,877	28,464
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	78,760	28,439
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	64,081	25,252

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016
E	511000	Teacher, Ortho Imp 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	64,866	25,422
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Preschool S/E Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	57,016	23,718
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	44,929	3,437
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	32,227	2,465
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	48,106	10,444
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	47,888	3,663
E	511000	Teacher, Speech & Lang P/T	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	43,926	3,360
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	29,147	11,997
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	72,717	15,787
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	30,693	6,663
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,328	13,340
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,723	6,887
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	69,626	26,456
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	54,174	11,762
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,723	6,887
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,723	6,887
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,723	6,887
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,723	6,887
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	42,025	14,794
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	93,317	31,599
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	85,580	29,920
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	28,520	9,971
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	28,010	9,860
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	28,020	9,864
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	82,475	29,246
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	79,287	28,553
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	68,596	26,232
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,328	13,340
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	33,268	12,893
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	85,580	29,920

DeKalb County School District

Budget Request Form - FY 2020-2021

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	22,290,823	7,787,016
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	85,580	29,920	
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	58,294	23,996	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	42,025	14,794	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	29,147	11,997	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	85,580	29,920	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	67,566	26,008	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,328	13,340	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,328	13,340	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	26,834	11,495	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	75,807	27,798	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	75,807	27,798	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,536	25,785	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	58,294	12,656	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,234	23,548	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	30,693	6,663	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	91,630	31,233	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	68,596	26,232	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	75,807	27,798	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	69,626	26,456	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,536	14,445	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	30,693	12,333	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	30,693	12,333	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	62,415	24,890	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,328	13,340	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	89,896	30,856	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	73,747	27,350	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,234	23,548	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,449	14,234	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,449	14,234	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	68,596	26,232	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	28,541	9,978	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,505	25,561	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	59,324	12,879	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	22,290,823	7,787,016
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	28,010	9,860	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	55,203	23,325	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	44,957	15,430	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	44,957	15,430	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,777	27,574	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,874	13,675	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,874	13,675	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,328	13,340	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	33,268	12,893	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	83,668	29,504	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	27,602	11,662	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	27,602	11,662	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	83,668	29,504	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	60,354	24,442	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	69,626	26,456	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	68,596	26,232	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	26,834	11,495	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	83,668	29,504	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	28,520	9,971	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	91,216	31,143	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,777	27,574	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	83,668	29,504	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	82,475	29,246	
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	81,531	17,701	
E	511000	Teacher, Speech Language 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,723	6,887	
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	67,947	26,092	
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	82,975	29,354	
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	86,635	30,149	
E	511000	Board Certified Behavior Analyst (BCBA)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	81,412	29,014	
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	81,864	29,112	
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	77,127	16,744	
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,927	25,870	
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,927	25,870	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	63,867	25,205
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	92,422	31,405
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Ice Babies (local)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	81,976	17,797
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	98,463	32,716
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	43,470	15,107
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	19,136	6,989
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	19,136	6,989
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	19,136	6,989
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	19,136	6,989
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	32,413	12,707
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	23,032	8,779
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	23,032	8,779
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	23,049	8,786
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	47,971	16,084
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	47,971	16,084
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	74,206	27,450
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	31,132	10,538
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	42,941	14,993
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	42,941	14,993
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	29,152	10,108
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,256	26,809
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	20,595	4,471
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	20,595	4,471
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	20,595	4,471
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	20,595	4,471
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	84,715	29,732
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	82,380	29,225
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	23,389	8,857
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	23,389	8,857

DeKalb County School District

Budget Request Form - FY 2020-2021

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	22,290,823	7,787,016
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	23,406	8,863	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	30,805	12,357	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	30,805	12,357	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	48,064	16,105	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	75,374	27,703	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	47,340	15,948	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	47,340	15,948	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	35,628	13,405	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	35,628	13,405	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,969	25,879	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	29,009	10,077	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	29,031	10,084	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	25,118	9,233	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	25,118	9,233	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	25,137	9,239	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	21,603	4,690	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	21,603	4,690	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	21,619	4,694	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,969	14,539	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,256	15,469	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	63,753	25,180	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	38,855	14,106	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	38,855	14,106	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	32,413	12,707	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	47,557	15,994	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	86,939	30,215	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	39,380	14,220	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	39,380	14,220	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	28,589	6,207	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	28,589	6,207	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	28,611	6,211	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	42,358	14,865	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	42,358	14,865	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	22,290,823	7,787,016
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	64,825	25,414	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	70,184	15,237	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	18,844	6,926	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	18,844	6,926	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	18,844	6,926	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	25%	0.3	18,844	6,926	
E	511000	Teacher, Lead-Spec Ed No Point	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	78,877	28,464	
E	511000	Teacher, LTSE - Local Fund 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	29,009	10,077	
E	511000	Teacher, MI/MOID (Project SEARCH)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,980	15,626	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,980	15,626	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	91,108	31,119	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	92,320	31,382	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	54,174	23,102	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,536	25,785	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,687	26,904	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	91,108	31,119	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	89,896	30,856	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	72,798	27,144	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	59,324	24,219	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	85,048	29,804	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	58,294	23,996	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	87,472	30,330	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	102,477	33,588	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	85,048	18,464	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	91,108	31,119	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	56,234	23,548	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,687	26,904	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,687	26,904	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,687	26,904	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,687	26,904	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	100,576	33,175	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	62,511	24,912	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	22,290,823	7,787,016
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	100,576	33,175	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	91,108	31,119	
E	511000	Teacher, Occupational Therapy - P/T	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	35,844	7,782	
E	511000	Teacher, Occupational Therapy - P/T	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	35,844	7,782	
E	511000	Teacher, Ortho Imp 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	73,047	27,199	
E	511000	Teacher, P/T Lead-Spec Ed	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	24,235	1,854	
E	511000	Teacher, P/T Lead-Spec Ed	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	50,372	3,853	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	104,398	34,005	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	76,564	27,962	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	88,684	30,593	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	100,576	33,175	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	75,352	27,699	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	85,580	29,920	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	104,398	34,005	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	43,890	11,723	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	79,928	28,692	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	61,827	24,762	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,007	15,416	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,310	25,736	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	75,087	16,302	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,310	25,736	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,310	25,736	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	87,419	30,319	
E	511000	Teacher, PT Ortho Impaired	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	47,645	3,645	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	58,294	23,996	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	54,174	23,102	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	57,264	23,772	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016

E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	54,174	11,762
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	63,867	25,205

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Interpreter for the Deaf NP	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	70,761	26,702
E	514000	Interpreter for the Deaf NP	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	72,765	27,137
E	514000	Interpreter for the Deaf PT	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	68,967	26,313
E	514000	Interpreter for the Deaf PT	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	96,712	32,336
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	26,418	17,075
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	32,443	18,384
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	24,281	16,611
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	22,695	16,267
E	514000	Paraprofessional Communication	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional Communication	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	20,858	15,869
E	514000	Paraprofessional Communication	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	29,234	17,687
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	29,234	17,687
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	6,165
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,542	16,885
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	28,745	17,581
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	24,281	5,271
E	514000	Para, Spec. Ed. CBVT no pts	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,976	5,639
E	514000	Para, Spec. Ed. CBVT no pts	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,976	5,639
E	514000	Para, Spec. Ed. CBVT no pts	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,114	5,453
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,114	5,453
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	33,566	18,627
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016

E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	32,443	18,384
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	26,418	5,735
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	29,234	17,687
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	27,325	5,932
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	26,418	17,075
E	514000	Paraprofessional, SE, Behavior	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	6,165
E	514000	Paraprofessional, SE, Behavior	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,081	6,165
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	25,114	16,793
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	24,281	16,611
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	20,510	4,453

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Exeptional Ed.	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	45,955	21,317
E	514200	Admin. Asst., Exeptional Ed.	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	53,494	22,954
E	514200	Media Assistant - GLRS	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,962	19,798
E	514200	Secretary	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	37,038	19,381
E	514200	Secretary	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	39,625	19,943
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	49,346	22,053
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	36,418	7,906
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	39,625	8,603
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	39,625	19,943
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	39,625	19,943
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	39,625	19,943
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	39,625	19,943
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	40,299	20,089
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	46,910	21,524

TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Audiologist 734 no points	100.2100.517100.00011.7340.9990.8014.035.0000	100%	1.0	68,080	14,780
E	517100	Audiologist 734 no points	100.2100.517100.00011.7340.9990.8014.035.0000	100%	1.0	99,068	32,847
E	517100	Audiologist 734 no points	100.2100.517100.00011.7340.9990.8014.035.0000	100%	1.0	85,048	29,804

DeKalb County School District

Budget Request Form - FY 2020-2021

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						22,290,823	7,787,016

SCHOOL PSYCHOLOGIST (517400)

E	517400	Psychologist, School (local)	100.2100.517400.00011.7340.9990.8014.035.0000	100%	1.0	99,882	21,685
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7340.9990.8014.035.0000	100%	1.0	31,104	12,164
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coord III, S/E Compliance	100.2100.519000.00011.7340.9990.8014.035.0000	100%	1.0	105,524	34,249
E	519000	Coordinator III, Special Ed	100.2100.519000.00011.7340.9990.8014.035.0000	100%	1.0	98,635	32,754
E	519000	Behavior Interventionist	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	82,624	29,278
E	519000	Coordinator III - GNETS	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	107,320	34,639
E	519000	Coordinator III - GNETS	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	105,524	34,249
E	519000	Interim EX Dir-Exceptional Ed	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	121,933	37,811

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	86,336	30,084
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	100,499	33,158
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	105,719	34,292
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	92,366	31,393
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	95,537	32,081
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	113,102	35,894
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	111,209	35,483
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	111,209	35,483
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	79,350	17,227
E	519100	Coordinator II, IEP Compliance	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	109,348	35,080

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lummie Baker

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	927,116	957,993	973,448	915,123

E	514200	SALARY OF CLERICAL STAFF	283,824	309,816	297,638	290,782
E	516500	LIBRARIAN/MEDIA SPECIALIST	292,601	265,351	289,585	277,258
E	519000	OTHER MANAGEMENT PERSONNEL	102,610	104,424	105,719	107,518
E	521000	STATE HEALTH INSURANCE	105,612	108,675	113,400	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	114,146	140,556	146,488	128,763
E	529000	OTHER EMPLOYEE BENEFITS	28,323	29,172	20,618	20,082

TOTAL EXPENSE	927,116	957,993	973,448	915,123
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DeKalb County School District

Budget Request Form - FY 2020-2021

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						675,558	239,565

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk III, Data Entry	100.2220.514200.00011.7410.1310.8010.035.0000	100%	1.0	47,708	21,697
E	514200	Admin. Asst., Ed. Media	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	44,430	20,985
E	514200	Secretary, Ed Media	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	39,625	19,943
E	514200	Secretary, Ed Media	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	37,668	19,518
E	514200	Secretary, Ed Media	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	37,668	19,518
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	40,077	20,041
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	43,606	11,647

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	19,063
E	516500	Coordinator II, School Media	100.2220.516500.00011.7410.1310.8010.035.0000	100%	1.0	87,806	19,063
E	516500	Director, Ed. Media/Inst.	100.2220.516500.00011.7410.1310.8010.035.0000	100%	1.0	101,646	33,408

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Inst. Material	100.2500.519000.00011.7410.9990.8010.035.0000	100%	1.0	107,518	34,682
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BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

BUDGET DESCRIPTION

The purpose of the Department of Curriculum and Instruction budget is to provide support to all school and programs. The budget is aligned to the District's Strategic Plan. (Goal Area 1: Student Success with Equity and Access)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,750,477	2,073,239	3,274,537	2,797,351

E	511000	TEACHERS	783	0	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	26,962	40,868	45,000	0
E	514200	SALARY OF CLERICAL STAFF	88,275	160,499	217,475	178,315
E	519000	OTHER MANAGEMENT PERSONNEL	107,779	109,766	116,770	113,102
E	519100	OTHER ADMINISTRATIVE PERSONNEL	1,006,290	1,147,540	1,574,486	1,590,664
E	521000	STATE HEALTH INSURANCE	140,200	177,254	226,800	226,233
E	523000	TEACHERS RETIREMENT SYSTEM	201,441	296,285	403,506	358,724
E	529000	OTHER EMPLOYEE BENEFITS	49,377	60,982	51,771	49,878
E	530000	PURCHASED PROF/TECH SERVICES	47,993	0	438,729	280,435
E	558000	TRAVEL - EMPLOYEES	81,145	80,045	200,000	0
E	581000	DUES AND FEES	233	0	0	0

TOTAL EXPENSE	1,750,477	2,073,239	3,274,537	2,797,351
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	129,371	80,045	638,729	280,435

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	47,993		438,729	280,435
DESC	To pay for contracted services to support the instructional programs at the local school.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES	81,145	80,045	200,000	0
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	233			
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						1,882,081	634,835

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Asst. Curriculum & I	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	48,164	21,796
E	514200	Executive Asst. Curriculum & I	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	56,065	23,512
E	514200	Secretary, Curr./Instruction	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	37,668	19,518
E	514200	Secretary, Curr./Instruction	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	36,418	19,246

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, K12 Health/PE	100.2210.519000.00011.7480.9990.8010.035.0000	100%	1.0	113,102	35,894
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coord II, Vis Arts, Thtr, Dram	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	90,820	31,057
E	519100	Coordinator II, English/LA	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	105,719	34,292
E	519100	Coordinator II, English/LA	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	90,820	31,057
E	519100	Coordinator II, Gifted & Talen	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	102,210	33,530
E	519100	Coordinator II, Gifted & Talen	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	90,820	31,057
E	519100	Coordinator II, K-12 Music	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	118,977	37,170
E	519100	Coordinator II, Math	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	102,210	33,530
E	519100	Coordinator II, Math	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	83,471	29,462
E	519100	Coordinator II, Science	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	102,210	33,530
E	519100	Coordinator II, Science	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	93,938	31,734
E	519100	Coordinator II, Social Studies	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	92,366	31,393
E	519100	Coordinator II, Social Studies	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	92,366	31,393
E	519100	Coordinator III, IB & AP Programs	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	92,366	31,393
E	519100	Coordinator, World Language	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	113,102	35,894
E	519100	Director Professional Learn	100.2210.519100.00011.7480.9990.8010.035.0000	95%	1.0	108,673	34,366
E	519100	Director, Curriculum/Instruct	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	110,596	24,011

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			4,367,100	6,109,237	8,268,211	6,272,962
E	511000	TEACHERS	10,591	14,366	40,891	0
E	529000	OTHER EMPLOYEE BENEFITS	184	500	1,084	0
E	530000	PURCHASED PROF/TECH SERVICES	65,778	79,895	185,148	118,346
E	553000	COMMUNICATION	0	0	95	80
E	558000	TRAVEL - EMPLOYEES	0	0	361	0
E	561000	SUPPLIES	0	330	40,632	34,537
E	564100	TEXTBOOKS - PRINTED	4,290,546	6,014,145	8,000,000	6,119,999
TOTAL EXPENSE			4,367,100	6,109,237	8,268,211	6,272,962

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,356,324	6,094,370	8,226,236	6,272,962

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2220.530000.00011.7580.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	65,778	79,895	185,148	118,346
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, library/resource licences and technical training.						

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7580.9990.8010.035.0000	COMMUNICATION			95	80
DESC	Provides funds for mailing/shipping materials.						

TRAVEL - EMPLOYEES (558000)

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

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7580.9990.8010.035.0000	SUPPLIES		330	40,632	34,537
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 - PRINTED	4,290,546	6,014,145	8,000,000	6,119,999
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.						

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 2020-2021

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Ms. Stacy Stepney

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			180,277	139,712	156,467	221,370

E	514200	SALARY OF CLERICAL STAFF	19,619	0	0	49,818
E	519000	OTHER MANAGEMENT PERSONNEL	118,351	104,645	117,236	113,897
E	521000	STATE HEALTH INSURANCE	16,121	10,395	11,340	22,113
E	523000	TEACHERS RETIREMENT SYSTEM	22,014	21,872	24,784	31,204
E	529000	OTHER EMPLOYEE BENEFITS	4,174	2,800	3,107	4,338

TOTAL EXPENSE	180,277	139,712	156,467	221,370
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BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						163,715	57,655

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant	100.2230.514200.00011.7590.9990.8010.035.0000	100%	1.0	49,818	22,155
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Exec. Director, Federal Progra	100.2230.519000.00011.7590.9990.8010.035.0000	95%	1.0	113,897	35,500
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,458,611	1,471,100	1,693,603	1,295,887
E	511000	TEACHERS	235,338	330,329	248,362	241,803
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	58,852	73,647	76,000	64,599
E	511600	PROF DEVELOPMENT STIPENDS	28,209	0	28,500	0
E	523000	TEACHERS RETIREMENT SYSTEM	29,068	5,751	0	5,852
E	529000	OTHER EMPLOYEE BENEFITS	8,800	10,244	13,883	8,120
E	530000	PURCHASED PROF/TECH SERVICES	526,222	538,065	575,377	367,781
E	558000	TRAVEL - EMPLOYEES	30,227	39,535	36,500	0
E	561000	SUPPLIES	182,290	185,004	155,721	132,362
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	359,604	288,525	559,260	475,370
TOTAL EXPENSE			1,458,611	1,471,100	1,693,603	1,295,887

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Accountability

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	0	0	0	0
			TOTAL DISCRETIONARY EXPENSE	1,420,743	1,455,105	1,679,720	1,258,525

TEACHERS (511000)

E	511000	100.1000.511000.00011.7940.3011.8010.030.0000	TEACHERS	235,338	330,329	248,362	211,107
E	529000	100.1000.529000.00011.7940.3011.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				5,594
DESC	Funds are used to pay teachers to engage students in Robotics, Culinary Arts, Video/Audio Technology, IT Coding, and Career Technical Student Organization (CTSO) Extended Day activities with students beyond contract hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7940.3011.8010.030.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	58,852	73,647	76,000	64,599
E	529000	100.1000.529000.00011.7940.3011.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				1,712
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	28,209		28,500	0
E	529000	100.2210.529000.00011.7940.3011.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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	526,222	538,065	575,377	367,781
DESC	Funds are used to provide technical support for CIAE programs and pathways in areas such as: professional learning and training; transportation for students to attend competitive local, regional, state and national events; rental of facilities for regional and other career pathway events; robotics and student affiliation fees for students to participate in various competitions and leadership events.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7940.3011.8010.030.0000	TRAVEL - EMPLOYEES	30,227	39,535	36,500	0
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	182,290	185,004	155,721	132,362
DESC	Funds are used to provide middle school CIAE with classroom supplies; Culinary Arts and other food courses with funds to purchase food for hands-on classroom experiences; Replenish consumable materials for robotics and school-based enterprises; supplies for student leadership activities after-school for middle and high schools.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7940.3011.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	359,604	288,525	559,260	475,370
DESC	Funds will be used to purchase equipment for programs the DCSD business advisory board has identified as "in demand" career fields: Healthcare Science, STEM, AV/TV/FILM, Computer Science, Trade and Industry, Marketing, Aerospace, Service Fields, and Public Safety.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						30,696	6,666

TEACHERS (511000)

E	511000	Career Tech Agriculture Ext Yr	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	3,245	704
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	3,104	674
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	2,758	599
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	2,329	506
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	3,508	762
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	3,307	718
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	2,841	616
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	3,894	845
E	511000	Fine Arts Chair	100.1000.511000.00011.7940.3011.8010.030.0000	100%	0.0	1,368	297
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	858	187
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7940.3011.8010.030.0000	100%	0.0	516	112
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	858	187
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7940.3011.8010.030.0000	100%	0.0	2,112	459

BUDGET NAME (00011)7950 - SPECIAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	15,600	13,610

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2213.511600.00011.7950.2021.1625.035.0000	PROF DEVELOPMENT STIPENDS		15,600	15,600	13,259
E	529000	100.2213.529000.00011.7950.2021.1625.035.0000	Additional ALT PLAN BENEFITS (2.65%)				351

DESC

To pay staff stipends to provide support beyond contractual time

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7950 - SPECIAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Delete

BUDGET DESCRIPTION

DELETE

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	16,031	16,013	13,610

E	511600	PROF DEVELOPMENT STIPENDS	0	15,600	15,600	13,259
E	529000	OTHER EMPLOYEE BENEFITS	0	431	413	351

TOTAL EXPENSE	0	16,031	16,013	13,610
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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 2020-2021

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

BUDGET DESCRIPTION

The purpose of the elementary school operations budget is to purchase instructional resources, materials and supplies for the general education program, Montessori Program, and Kindergarten Program (units). Each kindergarten unit included 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 Access and Equity)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,894	45,808	143,450	118,327
E	530000	PURCHASED PROF/TECH SERVICES	4,299	152	17,100	10,930
E	553000	COMMUNICATION	641	6,974	0	0
E	561000	SUPPLIES	14,954	38,682	126,350	107,397
TOTAL EXPENSE			19,894	45,808	143,450	118,327

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,894	45,808	143,450	118,327

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7960.1011.8010.035.0000	PURCHASED PROF/TECH SERVICES		152	8,550	5,465
DESC			To purchase resources, supplies, and materials for all elementary schools.				
E	530000	100.1000.530000.00011.7960.1021.8010.035.0000	PURCHASED PROF/TECH SERVICES		4,299	8,550	5,465
DESC			To purchase contracted services to support instructional programs in the elementary schools.				

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7960.1021.8010.035.0000	COMMUNICATION		641	6,974	
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7960.1011.8010.035.0000	SUPPLIES		14,954	38,682	126,350	107,397
DESC			To purchase kindergarten units as needed per enrollment changes; supplies for elementary board scholars and elementary Spelling Bee.					

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 2020-2021

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lummie Baker

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	247,650	269,658	310,386	253,464

E	519000	OTHER MANAGEMENT PERSONNEL	7,000	5,600	7,000	0
E	529000	OTHER EMPLOYEE BENEFITS	167	130	186	0
E	530000	PURCHASED PROF/TECH SERVICES	125,499	132,927	157,400	133,789
E	553000	COMMUNICATION	398	379	600	509
E	558000	TRAVEL - EMPLOYEES	4,850	2,388	5,000	0
E	561000	SUPPLIES	5,321	7,637	9,000	7,649
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	100,058	89,966	85,000	72,249
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,249	29,821	44,000	37,399
E	581000	DUES AND FEES	1,108	810	2,200	1,869

TOTAL EXPENSE	247,650	269,658	310,386	253,464
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DeKalb County School District**Budget Request Form - FY 2020-2021****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 2020-2021

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	240,483	263,928	303,200	253,464

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2220.530000.00911.7410.1310.8010.035.0000	PURCHASED PROF/TECH SERVICES	125,499	132,927	157,400	133,789
DESC	To purchase library management licenses, technical services/upgrades and security equipment repair/service.						

COMMUNICATION (553000)

E	553000	100.2220.553000.00911.7410.1310.8010.035.0000	COMMUNICATION	398	379	600	509
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	4,850	2,388	5,000	0
DESC	Local/professional mileage reimbursement for travel to school sites, professional development sessions, school events, conferences, consortiums, etc.						

SUPPLIES (561000)

E	561000	100.2220.561000.00911.7410.1310.8010.035.0000	SUPPLIES	5,321	7,637	9,000	7,649
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)	100,058	89,966	85,000	72,249
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	3,249	29,821	44,000	37,399
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.						

DUES AND FEES (581000)

E	581000	100.2220.581000.00911.7410.1310.8010.035.0000	DUES AND FEES	1,108	810	2,200	1,869
DESC	Registration for professional staff to attend national, state and local library technology conferences.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,093,354	1,215,113	1,240,831	1,180,793

E	511000	TEACHERS	852,233	919,102	930,337	905,100
E	521000	STATE HEALTH INSURANCE	13,703	16,065	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	142,319	191,839	196,670	172,514
E	529000	OTHER EMPLOYEE BENEFITS	25,909	27,873	24,655	23,985
E	530000	PURCHASED PROF/TECH SERVICES	45,043	44,084	45,043	38,286
E	561000	SUPPLIES	14,147	16,150	16,696	14,191
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,750	4,037

TOTAL EXPENSE	1,093,354	1,215,113	1,240,831	1,180,793
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BUDGET NAME (03711)_all - ROTC NAVY (BOARD)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	59,190	60,234	66,489	56,514

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.03711.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	45,043	44,084	45,043	38,286
DESC	Funds are used to provide technical support for the (9) Navy JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops.						

SUPPLIES (561000)

E	561000	100.2210.561000.03711.7450.9990.8010.030.0000	SUPPLIES	14,147	16,150	16,696	14,191
DESC	Funds are used to provide (9) Navy JROTC units with classroom supplies for instructional support and replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.03711.9999.9990.8010.030.0000	OPERATING TRANSFER TO OTH FUND			4,750	4,037
DESC	Funds are used to match any additional funds provided by federal military funding.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						905,100	219,179

TEACHERS (511000)

E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5190.1041.0172.030.0000	50%	0.5	40,904	14,550
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5190.1041.0172.030.0000	50%	0.5	44,543	9,670
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5190.1041.0172.030.0000	50%	0.5	43,250	9,389
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5270.1041.2054.030.0000	50%	0.5	31,590	6,858
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5270.1041.2054.030.0000	50%	0.5	32,965	7,157
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5270.1041.2054.030.0000	50%	0.5	45,731	9,928
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5290.1041.4054.030.0000	50%	0.5	34,920	7,581
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5290.1041.4054.030.0000	50%	0.5	37,938	8,236
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5330.1041.2055.030.0000	50%	0.5	37,343	8,108
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5330.1041.2055.030.0000	50%	0.5	42,504	9,227
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5570.1041.0202.030.0000	50%	0.5	31,567	6,854
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5570.1041.0202.030.0000	50%	0.5	35,774	7,767
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5570.1041.0202.030.0000	50%	0.5	40,131	14,382
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5740.1041.0103.030.0000	50%	0.5	30,596	6,643
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5740.1041.0103.030.0000	50%	0.5	32,144	12,649
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5740.1041.0103.030.0000	50%	0.5	37,779	8,202
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5760.1041.5067.030.0000	50%	0.5	42,816	9,296
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5760.1041.5067.030.0000	50%	0.5	34,670	7,527
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5760.1041.5067.030.0000	50%	0.5	42,240	9,170
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5780.1041.0497.030.0000	50%	0.5	34,108	7,405
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5780.1041.0497.030.0000	50%	0.5	37,356	8,110
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5780.1041.0497.030.0000	50%	0.5	31,615	6,864
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5800.1041.0276.030.0000	50%	0.5	36,604	7,947
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5800.1041.0276.030.0000	50%	0.5	46,012	15,659

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	902,706	909,582	872,422	846,878

E	511000	TEACHERS	708,990	697,972	657,528	652,189
E	521000	STATE HEALTH INSURANCE	25,043	22,208	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	116,530	140,389	139,002	124,309
E	529000	OTHER EMPLOYEE BENEFITS	21,979	21,014	17,425	17,282
E	530000	PURCHASED PROF/TECH SERVICES	15,004	15,000	15,004	12,753
E	561000	SUPPLIES	15,161	13,000	16,033	13,628
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,750	4,037

TOTAL EXPENSE	902,706	909,582	872,422	846,878
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BUDGET NAME (03811)_all - ROTC AIR FORCE (BOARD)
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,165	28,000	35,787	30,418

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.03811.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	15,004	15,000	15,004	12,753
DESC	Funds are used to provide technical support for the (8) Air Force JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops						

SUPPLIES (561000)

E	561000	100.2210.561000.03811.7450.9990.8010.030.0000	SUPPLIES	15,161	13,000	16,033	13,628
DESC	Funds are used to provide (8) Air Force JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.03811.9999.9990.8010.030.0000	OPERATING TRANSFER TO OTH FUND			4,750	4,037
DESC	Funds are used to match any additional funds provided by federal military funding						

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						652,189	164,271

TEACHERS (511000)

E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5030.1041.0610.030.0000	50%	0.5	45,482	15,544
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5030.1041.0610.030.0000	50%	0.5	23,856	5,179
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5250.1041.4053.030.0000	50%	0.5	37,224	13,751
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5250.1041.4053.030.0000	50%	0.5	40,694	8,834
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5350.1041.5055.030.0000	50%	0.5	31,139	6,760
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5350.1041.5055.030.0000	50%	0.5	52,794	11,462
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5550.1041.3060.030.0000	50%	0.5	34,112	7,406
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5550.1041.3060.030.0000	50%	0.5	33,388	7,249
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5670.1041.0176.030.0000	50%	0.5	32,145	6,979
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5670.1041.0176.030.0000	50%	0.5	57,881	18,236
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5850.1041.4069.030.0000	50%	0.5	40,404	14,442
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5850.1041.4069.030.0000	50%	0.5	50,541	10,972
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5930.1041.1070.030.0000	50%	0.5	32,524	7,061
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5930.1041.1070.030.0000	50%	0.5	50,554	10,976
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5950.1041.3070.030.0000	50%	0.5	38,357	8,327
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5950.1041.3070.030.0000	50%	0.5	51,094	11,093

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	265,314	285,470	273,716	267,069

E	511000	TEACHERS	196,093	210,100	189,972	195,770
E	521000	STATE HEALTH INSURANCE	11,340	11,340	11,340	5,670
E	523000	TEACHERS RETIREMENT SYSTEM	32,963	40,684	40,160	37,314
E	529000	OTHER EMPLOYEE BENEFITS	6,675	6,345	5,034	5,188
E	530000	PURCHASED PROF/TECH SERVICES	10,271	9,000	10,717	9,109
E	561000	SUPPLIES	7,000	6,000	7,030	5,975
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	972	2,000	4,713	4,006
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,750	4,037

TOTAL EXPENSE	265,314	285,470	273,716	267,069
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	18,243	17,000	27,210	23,127

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.03911.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	10,271	9,000	10,717	9,109
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	7,000	6,000	7,030	5,975
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	972	2,000	4,713	4,006
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			4,750	4,037
DESC	Funds are used to match any additional funds provided by military federal funding						

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						195,770	48,172

TEACHERS (511000)

E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5220.1041.5052.030.0000	50%	0.5	35,430	7,692
E	511000	ROTC, Army Officer HS	100.1000.511000.03911.5220.1041.5052.030.0000	50%	0.5	41,620	14,706
E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5640.1041.0105.030.0000	50%	0.5	38,353	8,326
E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5640.1041.0105.030.0000	50%	0.5	37,272	8,092
E	511000	ROTC, Army Officer HS	100.1000.511000.03911.5640.1041.0105.030.0000	50%	0.5	43,095	9,356

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

(Name Change: Reintegration Grant) This is a reimbursement grant provided by GaDOE to offset costs of students whose residential services exceed three times the allowed cost for a student with a disability. Strategic Goal Area I: Student Success with Equity and Access - Improve student's mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	98,184	98,588	45,402	45,402
		TOTAL EXPENSE	0	98,588	45,402	38,591
R	438000	OTHER GRANTS FROM GEORGIA DOE	98,184	98,588	45,402	45,402
TOTAL REVENUE			98,184	98,588	45,402	45,402
E	530000	PURCHASED PROF/TECH SERVICES	0	98,588	45,402	38,591
TOTAL EXPENSE			0	98,588	45,402	38,591

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	98,184	98,588	45,402	45,402
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	98,588	45,402	38,591

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.04321.9999.2310.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	98,184		45,402	45,402
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DESC

R	438000	580.0000.438000.04321.7950.2310.1625.035.0000	OTHER GRANTS FROM GEORGIA DOE		98,588		
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.04321.7950.9990.1625.035.0000	PURCHASED PROF/TECH SERVICES			45,402	
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DESC

E	530000	100.1000.530000.04321.7950.2310.1625.035.0000	PURCHASED PROF/TECH SERVICES		98,588		38,591
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DESC

To reimburse for purchased professional and technical 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 2020-2021

BUDGET NAME (05521)_all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

Laurel Heights Hospital services for students placed by agencies or physicians. DCSD is fiscal agent only. Strategic Goal Area I: Student Success with Equity and Access - Improving student mastery of learning standards.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	411,969	382,761	362,762	362,762
		TOTAL EXPENSE	411,969	382,761	362,762	308,347
R	438000	OTHER GRANTS FROM GEORGIA DOE	411,969	382,761	362,762	362,762
		TOTAL REVENUE	411,969	382,761	362,762	362,762
E	530000	PURCHASED PROF/TECH SERVICES	411,969	382,761	362,762	308,347
		TOTAL EXPENSE	411,969	382,761	362,762	308,347

BUDGET NAME (05521)_all - RESIDENTAL TREATMENT CENTER GR
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	411,969	382,761	362,762	362,762
			<i>TOTAL DISCRETIONARY EXPENSE</i>	411,969	382,761	362,762	308,347

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.05521.9999.7046.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	411,969	382,761	362,762	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	411,969	382,761	362,762	308,347
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DESC

To pay for staff contracted to support instruction and behavioral/mental health services.

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 2020-2021

BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	457,540	316,517

E	513100	ASSISTANT PRINCIPAL	0	0	139,980	86,574
E	517300	SECONDARY COUNSELOR	0	0	192,986	145,533
E	521000	STATE HEALTH INSURANCE	0	0	45,360	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	70,390	44,240
E	529000	OTHER EMPLOYEE BENEFITS	0	0	8,824	6,150

TOTAL EXPENSE	0	0	457,540	316,517
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BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						232,107	84,410

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS) 3DE	100.2400.513100.06011.5950.9990.3070.127.0000	100%	1.0	86,574	30,135
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I - 3DE Funds	100.2100.517300.06011.5740.9990.0103.035.0000	100%	1.0	64,196	25,277
E	517300	Counselor I - 3DE Funds	100.2100.517300.06011.5950.9990.3070.035.0000	100%	1.0	81,337	28,998

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	259,251

E	530000	PURCHASED PROF/TECH SERVICES	268,400	0	88,000	74,799
E	558000	TRAVEL - EMPLOYEES	0	0	65,125	0
E	561000	SUPPLIES	0	83,739	96,880	82,347
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	95,125	80,856
E	581000	DUES AND FEES	0	0	25,000	21,249

TOTAL EXPENSE	268,400	83,739	370,130	259,251
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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	74,799
DESC	Funds from this account will be used to hire professional consultants and content experts. Funds will be used to purchase professional technical services.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.09511.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES	0	0	65,125	0
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	82,347
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	80,856
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	21,249
DESC	Funds from this account will be used to pay for dues and fees with related to professional conference expenses.						

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 2020-2021

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

Provide special education services to students ages 3-5 years old. Strategic Goal Area III: Staff Effectiveness - Develop high performance staff; Anticipated grant = \$2,692,930.00

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	2,384,314	2,530,172	2,514,354
			TOTAL EXPENSE	2,384,314	2,573,272	2,560,049

R	438000	OTHER GRANTS FROM GEORGIA DOE	2,384,314	2,530,172	2,514,354	2,514,354
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TOTAL REVENUE	2,384,314	2,530,172	2,514,354	2,514,354
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E	511000	TEACHERS	1,402,879	1,294,962	1,376,405	1,403,873
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,907	21,340	0	0
E	514000	AIDES AND PARAPROFESSIONALS	256,927	256,957	243,378	288,652
E	521000	STATE HEALTH INSURANCE	366,458	342,090	351,540	317,520
E	523000	TEACHERS RETIREMENT SYSTEM	290,051	324,947	342,423	322,598
E	529000	OTHER EMPLOYEE BENEFITS	60,091	56,710	45,895	48,376
E	530000	PURCHASED PROF/TECH SERVICES	0	0	10,000	8,499
E	558000	TRAVEL - EMPLOYEES	0	0	3,000	0
E	561000	SUPPLIES	0	8,236	157,777	134,108
E	561200	COMPUTER SOFTWARE	0	39,714	6,800	5,779
E	561500	EXPENDABLE EQUIPMENT	0	0	20,000	16,999
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	275	16,054	13,645

TOTAL EXPENSE	2,384,314	2,345,231	2,573,272	2,560,049
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,384,314	2,530,172	2,514,354	2,514,354
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	48,224	213,631	179,030

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.12621.9999.2620.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	2,384,314	370,717		2,514,354
DESC							
R	438000	580.0000.438000.12621.7950.2620.1625.035.0000	OTHER GRANTS FROM GEORGIA DOE		2,159,454		
DESC							
R	438000	580.0000.438000.12621.9999.2620.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE			2,514,354	
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.12621.7950.2620.1625.035.0000	PURCHASED PROF/TECH SERVICES			10,000	8,499
DESC			To pay for purchased services for training/professional development				

TRAVEL - EMPLOYEES (558000)

E	558000	100.2213.558000.12621.7950.2620.1625.035.0000	TRAVEL - EMPLOYEES			3,000	0
DESC			To pay regular employee travel for PreSchool teachers.				

SUPPLIES (561000)

E	561000	100.1000.561000.12621.7950.2620.1625.035.0000	SUPPLIES			147,877	125,695
DESC			To purchase instructional supplies for the PreSchool program and test protocols for preschool diagnostics.				
E	561000	100.2210.561000.12621.7950.2620.1625.035.0000	SUPPLIES		8,236	9,000	7,649
DESC			To pay for administrative supplies in PreSchool Diagnostics.				
E	561000	100.2213.561000.12621.7950.2620.1625.035.0000	SUPPLIES			900	764
DESC			To pay for training supplies for PreSchool staff.				

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.12621.7950.2620.1625.035.0000	COMPUTER SOFTWARE		39,714	6,800	5,779
DESC			To pay for instructional software for PreSchool students.				

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.12621.7950.2620.1625.035.0000	EXPENDABLE EQUIPMENT			20,000	16,999
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BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,384,314	2,530,172	2,514,354	2,514,354
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	48,224	213,631	179,030

DESC

To purchase equipment for PreSchool students.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.1000.561600.12621.7950.2620.1625.035.0000	EXPENDABLE COMPUTER EQUIPMENT		275	16,054	13,645
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						1,692,525	688,494

TEACHERS (511000)

E	511000	Teacher, Preschool S/E 126201	100.1000.511000.12621.0150.2620.0510.035.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Preschool S/E 126201	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	84,235	29,627
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.1850.2620.1056.035.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2200.2620.5058.035.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2200.2620.5058.035.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2200.2620.5058.035.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2590.2620.0475.035.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2590.2620.0475.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2590.2620.0475.035.0000	100%	1.0	58,767	24,098
E	511000	Diagnostician	100.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	84,050	29,587
E	511000	Diagnostician	100.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	84,050	29,587
E	511000	Teacher, Presch S/E 126201 pts	100.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Presch S/E 126201 pts	100.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	58,767	24,098

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PSE	100.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	26,868	17,173
E	514000	Paraprofessional-PSE	100.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	26,868	17,173
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	28,745	17,581
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	23,081	17,505
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	29,234	17,687
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.1460.2620.4052.035.0000	100%	1.0	32,443	18,384
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.2590.2620.0475.035.0000	100%	1.0	33,005	18,506
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.3120.2620.0190.035.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.3120.2620.0190.035.0000	100%	1.0	22,695	6,062

DeKalb County School District

Budget Request Form - FY 2020-2021

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						1,692,525	688,494
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.3120.2620.0190.035.0000	100%	1.0	24,693	17,936

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13811)_all - RISING SCHOLARS-ELEMENTARY

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	275,147	147,940	0	0

E	511000	TEACHERS	217,123	112,716	0	0
E	514000	AIDES AND PARAPROFESSIONALS	14,709	7,659	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	36,994	24,195	0	0
E	529000	OTHER EMPLOYEE BENEFITS	6,322	3,370	0	0

TOTAL EXPENSE	275,147	147,940	0	0
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BUDGET NAME (13811)_all - RISING SCHOLARS-ELEMENTARY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (13811)_all - RISING SCHOLARS-ELEMENTARY

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	2,395,939	2,405,188	0	0
		TOTAL EXPENSE	463,755	583,348	1,081,013	341,494

R	431200	TOTAL QBE FORMULA EARNINGS	2,395,939	2,405,188	0	0
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TOTAL REVENUE	2,395,939	2,405,188	0	0
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E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	66,274	51,959	100,000	0
E	511600	PROF DEVELOPMENT STIPENDS	230,141	253,524	443,899	0
E	519000	OTHER MANAGEMENT PERSONNEL	13,449	4,154	19,000	0
E	521000	STATE HEALTH INSURANCE	1,449	657	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	135	24	0	0
E	529000	OTHER EMPLOYEE BENEFITS	12,837	11,597	14,917	0
E	530000	PURCHASED PROF/TECH SERVICES	56,058	166,521	200,000	127,839
E	558000	TRAVEL - EMPLOYEES	7,697	29,252	51,837	0
E	561000	SUPPLIES	32,007	27,935	140,851	119,723
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,800	2,085	12,123	10,304
E	581000	DUES AND FEES	34,909	35,642	98,386	83,628

TOTAL EXPENSE	463,755	583,348	1,081,013	341,494
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,395,939	2,405,188	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	369,611	514,958	947,096	341,494

TOTAL QBE FORMULA EARNINGS (431200)

R	431200	100.0000.431200.14211.9999.1210.8010.115.0000	TOTAL QBE FORMULA EARNINGS	2,395,939	2,405,188		0
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DESC NOTE 1: MISSING SUBSTITUTE TEMPORARY EMPLOYEE LINE ITEM (511300) as in FY20 NOTE 2: MISSING OTHER MANAGEMENT PERSONNEL (519000) as in FY20

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.14211.7180.1210.8010.035.0000	PROF DEVELOPMENT STIPENDS	230,141	253,524	443,899	0
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DESC **529000 100.2210.529000.14211.7180.1210.8010.035.0000 Additional ALT PLAN BENEFITS (2.65%)**
 A. To support additional activity compensation for professional development beyond the established compensatory work schedule 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.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.14211.7180.1210.8010.035.0000	PURCHASED PROF/TECH SERVICES	56,058	166,521	200,000	127,839
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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	7,697	29,252	51,837	0
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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.

SUPPLIES (561000)

E	561000	100.2210.561000.14211.7180.1210.8010.035.0000	SUPPLIES	32,007	27,935	140,851	119,723
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DESC To purchase supplies in support of district and regional professional learning training e.g., the district's initiatives; and other annual job-embedded conferences to support district staff - inclusive of Summer Series/DeKalb Educators Annual Content, New Teacher Induction/PRIDE, Pre-Summer Leadership Conference and the July 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	8,800	2,085	12,123	10,304
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DESC To purchase equipment as needed to support professional learning initiatives.

DUES AND FEES (581000)

E	581000	100.2210.581000.14211.7180.1210.8010.035.0000	DUES AND FEES	34,909	35,642	98,386	83,628
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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 2020-2021

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 2020-2021

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Zack Phillips/ Stacy Stepney

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	2,097,640	2,571,674	3,669,970

E	511000	TEACHERS	0	713,254	1,240,175	1,624,805
E	513000	PRINCIPAL	0	107,519	112,065	213,702
E	514000	AIDES AND PARAPROFESSIONALS	0	250,512	242,625	363,938
E	514200	SALARY OF CLERICAL STAFF	0	0	0	39,625
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	0	21,457	0	29,166
E	517200	ELEMENTARY COUNSELOR	0	52,446	0	58,294
E	517600	SCHOOL SOCIAL WORKER	0	49,115	0	62,415
E	518600	CUSTODIAL PERSONNEL	0	54,994	0	86,899
E	519000	OTHER MANAGEMENT PERSONNEL	0	37,758	37,038	43,847
E	521000	STATE HEALTH INSURANCE	0	240,734	351,540	436,590
E	523000	TEACHERS RETIREMENT SYSTEM	0	265,446	344,982	469,979
E	529000	OTHER EMPLOYEE BENEFITS	0	39,667	43,249	70,712
E	530000	PURCHASED PROF/TECH SERVICES	0	86,671	42,000	35,699
E	561000	SUPPLIES	0	178,068	158,000	134,299

TOTAL EXPENSE	0	2,097,640	2,571,674	3,669,970
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BUDGET NAME (14511)_all - EARLY LEARNING CENTER
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	264,738	200,000	169,998

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.14511.0200.9990.6014.035.0000	PURCHASED PROF/TECH SERVICES		22,100	42,000	35,699
DESC	To hire consultants to provide professional learning and job-embedding professional learning experiences; to purchase online and blended learning services						

E	530000	100.1000.530000.14511.7480.0000.8010.035.0000	PURCHASED PROF/TECH SERVICES		64,571		
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.14511.0200.9990.6014.035.0000	SUPPLIES		6,155	158,000	134,299
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						

E	561000	100.1000.561000.14511.7480.0000.8010.035.0000	SUPPLIES		171,913		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,522,691	977,281

TEACHERS (511000)

E	511000	Teacher, Art	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	69,643	26,460
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	51,521	22,525
E	511000	Teacher, PreK Special Ed.	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	91,435	31,191
E	511000	Teacher, PreK Special Ed.	100.1000.511000.14511.0200.9990.6014.035.0000	550%	5.5	279,048	122,952

PRINCIPAL (513000)

E	513000	Assistant Principal (ES)	100.2400.513000.14511.0200.9990.6014.035.0000	100%	1.0	99,309	32,900
E	513000	Director - ELC	100.2400.513000.14511.0200.9990.6014.035.0000	100%	1.0	114,393	24,834

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	5,401

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,522,691	977,281
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	4,390	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.14511.0200.9990.6014.035.0000	100%	1.0	39,625	8,603	
SCH NURSE/SPEC EDUC NURSE LPN (516300)								
E	516300	Nurse, School (RN & LPN)	100.2100.516300.14511.0200.9990.6014.035.0000	100%	1.0	29,166	17,672	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.14511.0200.9990.6014.035.0000	100%	1.0	58,294	23,996	
SCHOOL SOCIAL WORKER (517600)								
E	517600	Social Worker I 10 Mth	100.2100.517600.14511.0200.9990.6014.035.0000	100%	1.0	62,415	24,890	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.14511.0200.9990.6014.035.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.14511.0200.9990.6014.035.0000	100%	1.0	31,104	13,719	
E	518600	Custodian, Head	100.2600.518600.14511.0200.9990.6014.035.0000	100%	1.0	29,961	17,845	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Secretary, 12 month	100.2100.519000.14511.0200.9990.6014.035.0000	100%	1.0	43,847	20,859	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (22021)_all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	36,066	38,173	36,639	36,639
		TOTAL EXPENSE	36,066	55,564	36,639	4,589

R	438000	OTHER GRANTS FROM GEORGIA DOE	36,066	38,173	36,639	36,639
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TOTAL REVENUE	36,066	38,173	36,639	36,639
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E	519000	OTHER MANAGEMENT PERSONNEL	0	0	25,788	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	21,290	28,565	0	0
E	521000	STATE HEALTH INSURANCE	1,890	11,340	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	5,891	5,974	5,451	0
E	529000	OTHER EMPLOYEE BENEFITS	954	4,723	0	0
E	561000	SUPPLIES	6,041	4,963	5,400	4,589

TOTAL EXPENSE	36,066	55,564	36,639	4,589
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (2021)_all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	36,066	38,173	36,639	36,639
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,041	4,963	5,400	4,589

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.22021.9999.3540.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	36,066			
DESC							
R	438000	100.0000.438000.22021.7450.3540.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE		12,724	36,639	36,639
DESC							
R	438000	580.0000.438000.22021.9999.3540.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE		25,449		
DESC							

SUPPLIES (561000)

E	561000	100.2210.561000.22021.7040.3540.8010.030.0000	SUPPLIES	6,041			
DESC							
E	561000	100.2210.561000.22021.7040.3540.8010.030.0000	SUPPLIES			5,400	4,589
DESC							
E	561000	580.2210.561000.22021.7450.3540.8010.030.0000	SUPPLIES		4,963		
DESC							

BUDGET NAME (22021)_all - CTE APPRENTICESHIP 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 2020-2021

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs, Mrs. Michele Summerlin & Dr. 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	279,647	302,500	561,683	432,856

E	511000	TEACHERS	0	0	77,753	81,864
E	514000	AIDES AND PARAPROFESSIONALS	45,137	26,602	70,130	0
E	514200	SALARY OF CLERICAL STAFF	0	0	30,990	30,990
E	521000	STATE HEALTH INSURANCE	0	0	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	22,988	21,510
E	529000	OTHER EMPLOYEE BENEFITS	1,203	753	4,739	2,990
E	530000	PURCHASED PROF/TECH SERVICES	153,300	224,049	239,900	203,914
E	558000	TRAVEL - EMPLOYEES	5,398	6,170	11,431	0
E	561000	SUPPLIES	15,836	19,018	11,918	10,130
E	561200	COMPUTER SOFTWARE	45,590	0	32,510	27,633
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,454	0	6,544	5,562
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	24,777	25,000	21,249
E	581000	DUES AND FEES	7,729	1,130	5,100	4,334

TOTAL EXPENSE	279,647	302,500	561,683	432,856
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	233,307	275,145	332,403	272,822

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.22711.7320.9990.8014.035.0000	PURCHASED PROF/TECH SERVICES		202,783	239,900	203,914
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	153,300	21,266		0
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.22711.7320.9990.8014.035.0000	TRAVEL - EMPLOYEES		6,170	11,431	0
DESC			To pay for employee travel.				

E	558000	100.1000.558000.22711.7370.9990.8014.035.0000	TRAVEL - EMPLOYEES	5,398			0
DESC							

SUPPLIES (561000)

E	561000	100.2800.561000.22711.7320.9990.8014.035.0000	SUPPLIES		16,813	11,918	10,130
DESC			To purchase instructional materials and supplies.				

E	561000	100.2800.561000.22711.7370.9990.8014.035.0000	SUPPLIES	15,836	2,206		0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.22711.7320.9990.8014.035.0000	COMPUTER SOFTWARE			32,510	27,633
DESC			To purchase computer software for instructional purposes.				

E	561200	100.1000.561200.22711.7370.9990.8014.035.0000	COMPUTER SOFTWARE	45,590			0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.22711.7320.9990.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP			6,544	5,562
DESC			To pay for the purchase of equipment				

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

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	233,307	275,145	332,403	272,822

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.22711.7320.9990.8014.035.0000	PURCHASE/LEASE EQUIPMENT-TECH		24,777	25,000	21,249
DESC	To purchase equipment (assistive technology) in order to meet specific student needs.						

DUES AND FEES (581000)

E	581000	100.2220.581000.22711.7320.9990.8014.035.0000	DUES AND FEES		1,130	5,100	4,334
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	7,729			0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						112,854	47,180

TEACHERS (511000)

E	511000	Liaison, Section 504 - 10 month	100.1000.511000.22711.7320.9990.8014.035.0000	100%	1.0	81,864	29,112
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SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk II, Section 504 - 12 month	100.2300.514200.22711.7320.9990.8014.035.0000	100%	1.0	30,990	18,068
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison & Kimberlynn Weston

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 (Serendipidity), Gifted In-Field Endorsement Online Facilitators, professional development for gifted teachers, assessments for gifted program, and DCSD HQ competition. The budget is aligned to the DCSD District Strategic Plan. (Goal Area 1: Student Success with Equity and Access)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	276,251	115,707	129,150	56,262

E	511000	TEACHERS	1,054	0	24,937	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,796	1,805	2,256	0
E	511600	PROF DEVELOPMENT STIPENDS	60,700	5,519	17,730	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	128,420	26,433	0	0
E	521000	STATE HEALTH INSURANCE	11,340	3,465	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	21,587	5,525	0	0
E	529000	OTHER EMPLOYEE BENEFITS	13,391	1,682	1,191	0
E	530000	PURCHASED PROF/TECH SERVICES	17,625	38,011	47,177	30,155
E	558000	TRAVEL - EMPLOYEES	1,026	1,034	5,144	0
E	561000	SUPPLIES	19,053	31,473	26,397	22,437
E	581000	DUES AND FEES	260	760	4,318	3,670

TOTAL EXPENSE	276,251	115,707	129,150	56,262
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	98,664	76,797	100,766	56,262

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.34411.7130.1031.3062.035.0000	PROF DEVELOPMENT STIPENDS	60,700	5,519	17,730	0
E	529000	100.2210.529000.34411.7130.1031.3062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	To pay teachers stipends for facilitating professional learning; participating in curriculum writing; and other activities aligned to the district initiative and priorities.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.34411.7130.1031.3062.035.0000	PURCHASED PROF/TECH SERVICES	17,625	38,011	47,177	30,155
DESC	To pay contracted consultants for professional learning and job-embedded professional learning experiences. To purchase online and blended services for teachers.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.34411.7130.1031.3062.035.0000	TRAVEL - EMPLOYEES	1,026	1,034	5,144	0
DESC	To provide local and professional travel reimbursement for school visits and professional travel.						

SUPPLIES (561000)

E	561000	100.1000.561000.34411.7130.1031.3062.035.0000	SUPPLIES	19,053	31,473	26,397	22,437
DESC	To purchase instructional supplies, office supplies, and printing services to support the instructional program. Funds are used to cover the costs associated with printing registration flyers for summer enrichment program, purchasing required textbooks for participants enrolled in the gifted endorsement program, and purchasing assessments for gifted identification.						

DUES AND FEES (581000)

E	581000	100.1000.581000.34411.7130.1031.3062.035.0000	DUES AND FEES	260	760	4,318	3,670
DESC	Funds are used for payment of registration fees 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 Middle School 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 2020-2021

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	29,607	30,000	30,009	25,507
E	561000	SUPPLIES	29,607	30,000	30,009	25,507
TOTAL EXPENSE			29,607	30,000	30,009	25,507

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

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,607	30,000	30,009	25,507

SUPPLIES (561000)

E	561000	100.1000.561000.36511.7940.3011.8010.030.0000	SUPPLIES	29,607	30,000	30,009	25,507
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DESC



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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	310,549	638,232	550,096	243,510

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,443	1,568	17,000	0
E	511600	PROF DEVELOPMENT STIPENDS	133,890	488,445	147,765	0
E	529000	OTHER EMPLOYEE BENEFITS	4,466	13,469	4,367	0
E	530000	PURCHASED PROF/TECH SERVICES	164,750	134,750	229,300	146,567
E	530003	OTHER COST-PROFESSIONAL/TECHNI	0	0	151,664	96,943

TOTAL EXPENSE	310,549	638,232	550,096	243,510
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37811)_all - C&I PROFESSIONAL DEVELOPMENT
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	298,640	623,195	528,729	243,510

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.37811.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	133,890	488,445	147,765	0
E	529000	100.2210.529000.37811.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC Funds will be used to pay stipends to participants in the Gifted Endorsement and Leadership Development process.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.37811.7180.0000.8010.035.0000	PURCHASED PROF/TECH SERVICES	53,750	38,750	132,500	84,693
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DESC Funds will be used to pay expert services for the Gifted Endorsement Process.

E	530000	100.2210.530000.37811.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	111,000	96,000	96,800	61,874
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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 TECH			151,664	96,943
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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 2020-2021

BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	37,147	7,336	10,000	10,000
		TOTAL EXPENSE	25,000	5,000	10,000	8,498
R	438000	OTHER GRANTS FROM GEORGIA DOE	37,147	7,336	10,000	10,000
		TOTAL REVENUE	37,147	7,336	10,000	10,000
E	561000	SUPPLIES	25,000	5,000	10,000	8,498
		TOTAL EXPENSE	25,000	5,000	10,000	8,498

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	37,147	7,336	10,000	10,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,000	5,000	10,000	8,498

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.42121.9999.3550.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	37,147	2,336		10,000
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DESC

R	438000	580.0000.438000.42121.7450.3550.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE		5,000	10,000	
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.42121.5270.3550.2054.030.0000	SUPPLIES	10,000			
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DESC

E	561000	100.1000.561000.42121.5640.3550.0105.030.0000	SUPPLIES	15,000			
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DESC

E	561000	100.1000.561000.42121.5030.3550.0610.030.0000	SUPPLIES		5,000	5,000	4,249
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DESC

E	561000	100.1000.561000.42121.5850.3550.4069.030.0000	SUPPLIES			5,000	4,249
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DESC

BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

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 2020-2021

BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. 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 IV: Culture and Climate - Create and maintain a safe, orderly, positive learning environment for all

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	343,814	610,236	325,011	276,259
E	530000	PURCHASED PROF/TECH SERVICES	343,814	610,236	325,011	276,259
TOTAL EXPENSE			343,814	610,236	325,011	276,259

BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	343,814	610,236	325,011	276,259

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.49111.6260.9990.0707.035.0000	PURCHASED PROF/TECH SERVICES	343,814	610,236	325,011	276,259
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DESC To pay for contracted services to meet student needs (counseling, behavioral, social work)

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	176,570	261,510	226,557	175,063

E	511600	PROF DEVELOPMENT STIPENDS	1,400	350	7,210	0
E	529000	OTHER EMPLOYEE BENEFITS	37	9	191	0
E	530000	PURCHASED PROF/TECH SERVICES	5,000	16,820	16,821	10,751
E	553000	COMMUNICATION	0	0	8,122	6,903
E	558000	TRAVEL - EMPLOYEES	1,827	12,128	9,025	0
E	561000	SUPPLIES	0	24,312	23,729	20,169
E	581000	DUES AND FEES	168,306	207,891	161,459	137,240

TOTAL EXPENSE	176,570	261,510	226,557	175,063
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	176,533	261,501	226,366

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.53311.7990.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	1,400	350	7,210	0
E	529000	100.2210.529000.53311.7990.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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	PURCHASED PROF/TECH SERVICES	5,000			0
DESC							
E	530000	100.2210.530000.53311.7990.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES		16,820	16,821	10,751
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			8,122	6,903
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	1,827	12,128	9,025	0
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		24,312	23,729	20,169
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	168,306	207,891	161,459	137,240
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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	648,246	436,263	2,092,034	1,366,071

E	511000	TEACHERS	0	80,264	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	10,000	0
E	514000	AIDES AND PARAPROFESSIONALS	0	4,717	53,000	0
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	137,730	0
E	519000	OTHER MANAGEMENT PERSONNEL	45,575	40,712	57,514	58,493
E	519900	OTHER SALARIES & COMPENSATION	0	0	75,000	63,749
E	521000	STATE HEALTH INSURANCE	0	0	28,350	0
E	523000	TEACHERS RETIREMENT SYSTEM	7,661	8,509	12,158	11,149
E	529000	OTHER EMPLOYEE BENEFITS	1,894	4,168	15,453	3,239
E	530000	PURCHASED PROF/TECH SERVICES	575,573	180,046	1,067,514	788,278
E	558000	TRAVEL - EMPLOYEES	0	0	30,000	0
E	561000	SUPPLIES	17,544	117,847	575,315	415,664
E	581000	DUES AND FEES	0	0	30,000	25,499

TOTAL EXPENSE	648,246	436,263	2,092,034	1,366,071
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (56611)_all - HORIZON SCHOOLS
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	593,117	297,893	1,777,829	1,294,880

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.56611.7480.9990.8010.035.0000	OTHER SALARIES & COMPENSATION			75,000	63,749
E	529000	100.1000.529000.56611.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,689
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	575,573	180,046	1,067,514	788,278
DESC	These funds will be used to provide the department with outside experts and services in Curriculum and Instruction.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2213.558000.56611.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES			30,000	0
DESC	These funds will be used to pay for travel expenses.						

SUPPLIES (561000)

E	561000	100.1000.561000.56611.7480.9990.8010.035.0000	SUPPLIES	17,544	117,847	575,315	415,664
DESC	These funds will be used to pay for supplies.						

DUES AND FEES (581000)

E	581000	100.2213.581000.56611.7480.9990.8010.035.0000	DUES AND FEES			30,000	25,499
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 2020-2021

BUDGET NAME (56611)_all - HORIZON SCHOOLS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						58,493	12,699

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Early Childhoo	100.2210.519000.56611.7480.9990.8010.035.0000	50%	0.5	58,493	12,699
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	16,257	15,074	17,825	15,149
E	561000	SUPPLIES	11,607	11,001	12,929	10,988
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,651	4,073	4,896	4,161
TOTAL EXPENSE			16,257	15,074	17,825	15,149

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	16,257	15,074	17,825	15,149

SUPPLIES (561000)

E	561000	100.1000.561000.59911.6230.3011.7077.030.0000	SUPPLIES	8,463	8,435	8,402	7,141
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DESC

E	561000	100.1000.561000.59911.7940.3011.8010.030.0000	SUPPLIES	3,143	2,566	4,527	3,847
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.59911.6230.3011.7077.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,651	4,073	4,896	4,161
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DESC

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	89,880	69,350	171,769	171,769
		TOTAL EXPENSE	92,327	95,261	171,716	134,187

R	419950	OTHER LOCAL REVENUES	89,880	69,350	171,769	171,769
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TOTAL REVENUE	89,880	69,350	171,769	171,769
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E	511000	TEACHERS	4,080	3,374	3,000	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,598	1,211	0	0
E	511600	PROF DEVELOPMENT STIPENDS	73,213	75,230	119,699	101,744
E	523000	TEACHERS RETIREMENT SYSTEM	0	26	0	0
E	529000	OTHER EMPLOYEE BENEFITS	3,013	3,251	3,252	2,696
E	530000	PURCHASED PROF/TECH SERVICES	1,283	841	2,000	1,699
E	558000	TRAVEL - EMPLOYEES	2,566	3,712	10,765	0
E	561000	SUPPLIES	6,474	7,111	30,000	25,499
E	581000	DUES AND FEES	100	505	3,000	2,549

TOTAL EXPENSE	92,327	95,261	171,716	134,187
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY
DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	89,880	69,350	171,769	171,769
			<i>TOTAL DISCRETIONARY EXPENSE</i>	83,636	87,399	165,464	134,187

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.61521.7180.9990.8010.035.0000	OTHER LOCAL REVENUES	89,880	69,350	171,769	171,769
DESC	Funds from candidate's payroll deduction to the program						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.61521.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	73,213	75,230	119,699	101,744
E	529000	100.2210.529000.61521.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,696
DESC	TAPP Faculty pay; TAPP Conference substitutes; trainings for faculty; Diverse Field Experience						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.61521.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	1,283	841	2,000	1,699
DESC	To pay for technology professional services related to Taskstream, which is the online repository for DCSD TAPP Teachers and Faculty						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.61521.7180.9990.8010.035.0000	TRAVEL - EMPLOYEES	2,566	3,712	10,765	0
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	6,474	7,111	30,000	25,499
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	100	505	3,000	2,549
DESC	Membership to profesisonal organizations.						

BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

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 2020-2021

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

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)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	346,461	2,700	300,000	254,999
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	346,461	2,700	300,000	254,999
TOTAL EXPENSE			346,461	2,700	300,000	254,999

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	346,461	2,700	300,000	254,999

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.63111.7480.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	346,461	2,700	300,000	254,999
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DESC 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 2020-2021

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

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/supplies. The budget is aligned with the District's Strategic Plan. (Goal Area 1: Student Success with Access and Equity)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	374,280	388,232	614,054	337,531

E	511600	PROF DEVELOPMENT STIPENDS	80,636	48,045	47,500	0
E	519900	OTHER SALARIES & COMPENSATION	12,487	14,492	9,500	8,074
E	521000	STATE HEALTH INSURANCE	1,128	967	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	23	219	0	0
E	529000	OTHER EMPLOYEE BENEFITS	2,919	1,966	1,511	214
E	530000	PURCHASED PROF/TECH SERVICES	157,965	220,790	274,980	175,766
E	558000	TRAVEL - EMPLOYEES	0	8,117	100,000	0
E	561000	SUPPLIES	90,248	71,629	112,813	95,891
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	4,277	9,975	8,478
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	9,025	7,671
E	581000	DUES AND FEES	28,875	17,731	48,750	41,437

TOTAL EXPENSE	374,280	388,232	614,054	337,531
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DeKalb County School District

Budget Request Form - FY 2020-2021

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

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	370,210	385,080	612,543	337,531

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.63211.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	80,636	48,045	47,500	0
E	529000	100.2210.529000.63211.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	To pay teachers stipends for participating in curriculum writing/revision, benchmark creation/revision; facilitating professional learning aligned to the district initiative and priorities.						

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.63211.7480.9990.8010.035.0000	OTHER SALARIES & COMPENSATION	12,487	14,492	9,500	8,074
E	529000	100.1000.529000.63211.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				214
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	157,965	220,790	274,980	175,766
DESC	To hire contracted services to provide professional learning and purchase online and blended learning services.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.63211.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES		8,117	100,000	0
DESC	To provide local travel reimbursement for school visits and to provide professional travel reimbursement for conferences, summits, and state/regional meetings.						

SUPPLIES (561000)

E	561000	100.1000.561000.63211.7480.9990.8010.035.0000	SUPPLIES	90,248	71,629	112,813	95,891
DESC	To purchase instructional supplies, office supplies, and printing services to support K-12 instructional programs, professional development, and district-wide events.						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.1000.564200.63211.7480.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		4,277	9,975	8,478
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			9,025	7,671
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	28,875	17,731	48,750	41,437
DESC	To pay membership fees, registration, and academic competition/event registration.						

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			1,397,157	433,578	1,018,728	564,778
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	38,744	41,579	143,550	0
E	511600	PROF DEVELOPMENT STIPENDS	822,174	88,029	618,793	525,974
E	519900	OTHER SALARIES & COMPENSATION	0	0	28,500	24,224
E	529000	OTHER EMPLOYEE BENEFITS	25,537	6,962	20,957	14,580
E	530000	PURCHASED PROF/TECH SERVICES	510,702	295,750	205,443	0
E	561000	SUPPLIES	0	1,258	1,485	0
TOTAL EXPENSE			1,397,157	433,578	1,018,728	564,778

DeKalb County School District

Budget Request Form - FY 2020-2021

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

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,332,876	385,037	564,778

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.63911.7480.0000.8010.035.0000	PROF DEVELOPMENT STIPENDS	63,264	(51,364)		
E	529000	100.2210.529000.63911.7480.0000.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	Funds will be used to pay for substitutes for teachers who participate in the curriculum development and revision process.						
E	511600	100.2210.511600.63911.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	758,910	139,393	618,793	525,974
E	529000	100.2210.529000.63911.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13,938
DESC	Funds will be used to pay for substitutes for 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 SALARIES & COMPENSATION			28,500	24,224
E	529000	100.2210.529000.63911.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				642
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	510,702	295,750	205,443	0
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		1,258	1,485	0
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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	5,869,998	3,550,153	2,650,314
E	511600	PROF DEVELOPMENT STIPENDS	4,145,541	1,729,980	2,800,000	2,022,999
E	519900	OTHER SALARIES & COMPENSATION	718,815	353,440	602,000	511,699
E	521000	STATE HEALTH INSURANCE	0	5,670	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	703,207	373,900	0	0
E	529000	OTHER EMPLOYEE BENEFITS	125,567	54,546	90,153	67,169
E	530000	PURCHASED PROF/TECH SERVICES	98,998	237,279	37,000	31,449
E	544200	RENTAL OF EQUIPMENT & VEHICLES	7,212	0	10,000	8,499
E	558000	TRAVEL - EMPLOYEES	0	0	1,000	0
E	561000	SUPPLIES	70,658	80,818	10,000	8,499
TOTAL EXPENSE			5,869,998	2,835,632	3,550,153	2,650,314

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (64011)_all - SUMMER SCHOOL
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	5,041,224	2,401,517	3,460,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.64011.7480.0000.8010.035.0000	PROF DEVELOPMENT STIPENDS	(48)	2,118		
E	529000	100.2210.529000.64011.7480.0000.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	To pay certified employees for teaching in the summer enrichment and remediation program.						
E	511600	100.2210.511600.64011.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	4,145,589	1,727,862	2,800,000	2,022,999
E	529000	100.2210.529000.64011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53,609
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 SALARIES & COMPENSATION	718,815	353,440	602,000	511,699
E	529000	100.1000.529000.64011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13,560
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	98,998	237,279	37,000	31,449
DESC	To purchase transportation services to support students during the summer enrichment and remediation program.						

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2500.544200.64011.7480.9990.8010.035.0000	RENTAL OF EQUIPMENT & VEHICLES	7,212		10,000	8,499
DESC	To fund activities supporting the summer school program.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.64011.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES			1,000	0
DESC	To fund travel for summer school program.						

SUPPLIES (561000)

E	561000	100.1000.561000.64011.7480.9990.8010.035.0000	SUPPLIES	70,658	80,818	10,000	8,499
DESC	To purchase supplies and materials for summer school.						

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 2020-2021

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	710,973	905,317	713,165	713,165
		TOTAL EXPENSE	710,973	783,157	713,165	816,096
R	438000	OTHER GRANTS FROM GEORGIA DOE	710,973	905,317	713,165	713,165
TOTAL REVENUE			710,973	905,317	713,165	713,165
E	511500	EXTENDED DAY - TEACHERS	607,813	647,772	588,711	670,553
E	521000	STATE HEALTH INSURANCE	945	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	102,200	135,385	124,454	127,801
E	529000	OTHER EMPLOYEE BENEFITS	15	0	0	17,742
TOTAL EXPENSE			710,973	783,157	713,165	816,096

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	710,973	905,317	713,165	713,165
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.65121.9999.3554.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	710,973	215,843		
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DESC

R	438000	100.0000.438000.65121.7450.3554.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	471,418	713,165		713,165
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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 (DECA), Career Technical Instruction (CTI). These funds pay teachers for their extended hours of work with students beyond contract time.

R	438000	100.0000.438000.65121.9999.3554.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	218,057			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						670,553	145,543

EXTENDED DAY - TEACHERS (511500)

E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,896	1,063
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,794	607
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,550	1,422
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,730	1,244
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,638	573
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	8,706	1,890
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,588	1,213
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,562	1,641
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,999	1,737
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,260	604
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,944	1,291
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,944	1,291
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,944	1,291
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,353	945
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,370	1,383
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,637	1,007
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,533	1,636
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,926	1,504
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,324	1,590
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,599	1,433
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,418	1,393
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,905	1,281
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,561	773
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,300	716
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,393	700

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						670,553	145,543
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,370	1,383
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,352	1,596
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,032	1,092
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,353	945
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,735	1,462
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,318	503
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,112	1,327
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,056	663
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,324	1,590
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,811	1,044
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,000	868
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,570	1,644
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,353	945
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,550	1,422
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,275	711
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,393	737
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,944	1,291
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,944	1,291
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,599	1,433
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,972	645
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,786	1,473
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,231	702
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,744	1,247
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,926	1,504
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,787	605
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,036	659
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,367	731

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	670,553	145,543
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,730	1,244	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,777	1,688	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,550	1,422	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,218	1,133	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,367	731	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,623	1,983	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,324	1,590	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,872	623	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,637	1,007	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,748	1,682	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,609	566	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,463	752	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,000	868	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,231	702	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,638	573	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,787	605	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,318	503	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,112	1,327	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,786	1,473	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	8,464	1,837	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,071	1,318	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,662	578	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,318	503	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,185	691	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,370	1,383	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,218	1,133	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,550	1,422	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,623	2,089	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,874	841	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,638	573	
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	8,706	1,890	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						670,553	145,543
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,777	1,688
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,623	2,089
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,393	737
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,944	1,291
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,896	1,063
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,905	1,281
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,872	623
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,623	2,089
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,352	1,596
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,562	1,641
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,232	919
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,623	2,089
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	8,464	1,837
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,071	1,318
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,367	731
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,122	1,546
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,363	1,164

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas J. 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	11,106	0	35,000	35,000
		TOTAL EXPENSE	26,341	21,721	36,100	5,184
R	419950	OTHER LOCAL REVENUES	11,106	0	35,000	35,000
TOTAL REVENUE			11,106	0	35,000	35,000
E	519900	OTHER SALARIES & COMPENSATION	2,407	(7,466)	0	0
E	529000	OTHER EMPLOYEE BENEFITS	572	1,718	0	0
E	558000	TRAVEL - EMPLOYEES	15,321	17,671	30,000	0
E	581000	DUES AND FEES	8,041	9,797	6,100	5,184
TOTAL EXPENSE			26,341	21,721	36,100	5,184

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	11,106	0	35,000	35,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	23,362	27,468	36,100	5,184

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.66421.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	11,106		35,000	35,000
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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	15,321	17,671	30,000	0
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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	8,041	9,797	6,100	5,184
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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 2020-2021

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 2020-2021

BUDGET NAME (67121)_all - CTAE - AG TEACHER ASSIST

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,000	0	2,000	2,000
		TOTAL EXPENSE	1,000	0	0	0
R	438000	OTHER GRANTS FROM GEORGIA DOE	1,000	0	2,000	2,000
TOTAL REVENUE			1,000	0	2,000	2,000
E	519900	OTHER SALARIES & COMPENSATION	1,000	0	0	0
TOTAL EXPENSE			1,000	0	0	0

BUDGET NAME (67121)_all - CTAE - AG TEACHER ASSIST
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,000	0	2,000	2,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,000	0	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.67121.9999.3557.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	1,000		2,000	2,000
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.67121.5920.3557.0605.030.0000	OTHER SALARIES & COMPENSATION	1,000			
E	529000	100.1000.529000.67121.5920.3557.0605.030.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

BUDGET NAME (67121)_all - CTAE - AG TEACHER ASSIST

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,842	(3,683)	25,000	25,000
		TOTAL EXPENSE	1,842	(927)	25,000	21,249
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	0	25,000	25,000
R	445300	ALL OTHER FEDERAL GRANTS	1,842	(3,683)	0	0
TOTAL REVENUE			1,842	(3,683)	25,000	25,000
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,710	(1,130)	0	0
E	529000	OTHER EMPLOYEE BENEFITS	132	203	0	0
E	530000	PURCHASED PROF/TECH SERVICES	0	0	25,000	21,249
TOTAL EXPENSE			1,842	(927)	25,000	21,249

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (67321)_all - TODOS JUNTOS (CFDA 84.365)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,842	(3,683)	25,000	25,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	25,000	21,249

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.67321.7040.1435.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE			25,000	25,000
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.						

ALL OTHER FEDERAL GRANTS (445300)

R	445300	450.0000.445300.67321.9999.1855.8010.035.0000	ALL OTHER FEDERAL GRANTS	1,842	(3,683)		
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2213.530000.67321.7040.1435.8010.030.0000	PURCHASED PROF/TECH SERVICES			25,000	21,249
DESC	To pay stipends to pre-service teacher candidates (college students) who are placed within the identified schools.						

DeKalb County School District**Budget Request Form - FY 2020-2021****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 2020-2021

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	41,567	27,371	22,623	22,623
		TOTAL EXPENSE	41,567	22,718	22,623	41,757
R	438000	OTHER GRANTS FROM GEORGIA DOE	41,567	27,371	22,623	22,623
TOTAL REVENUE			41,567	27,371	22,623	22,623
E	511700	EXTENDED YEAR	35,131	18,790	18,675	37,613
E	523000	TEACHERS RETIREMENT SYSTEM	6,436	3,928	3,948	4,144
TOTAL EXPENSE			41,567	22,718	22,623	41,757

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	41,567	27,371	22,623	22,623
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,131	18,790	18,675	16,294

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.67421.9999.3526.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	41,567	27,371	22,623	22,623
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DESC

EXTENDED YEAR (511700)

E	511700	100.1000.511700.67421.7450.3526.8010.030.0000	EXTENDED YEAR	35,131	18,790	18,675	15,873
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E	529000	100.1000.529000.67421.7450.3526.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				421
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						21,740	4,720

EXTENDED YEAR (511700)

E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.030.0000	50%	0.0	3,104	674
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.030.0000	50%	0.0	2,758	599
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.030.0000	50%	0.0	2,329	506
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.030.0000	50%	0.0	3,508	762
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.030.0000	50%	0.0	3,307	718
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.030.0000	50%	0.0	2,841	616
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.030.0000	50%	0.0	3,894	845

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (69211)_all - PLANETARIUM PROCEEDS-GENERAL OPNS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas J.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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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			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.

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 2020-2021

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

BUDGET DESCRIPTION

The purpose of the budget is to support science and STEM education throughout the District. The budget is aligned with the District's Strategic Plan. (Goal Area 1: Student Success with Equity and Access.)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	67,280	0	2,900	2,900
		TOTAL EXPENSE	37,371	(1,353)	4,253	3,612

R	412200	DONATIONS	8,240	0	2,900	2,900
R	419200	CONTRIBUTIONS-PRIVATE SOURCES	59,040	0	0	0

TOTAL REVENUE	67,280	0	2,900	2,900
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E	530000	PURCHASED PROF/TECH SERVICES	0	0	1,000	849
E	559500	OTHER PURCHASED SERVICES	0	0	1,000	849
E	561000	SUPPLIES	2,026	(1,353)	1,900	1,614
E	561600	EXPENDABLE COMPUTER EQUIPMENT	35,345	0	0	0
E	581000	DUES AND FEES	0	0	353	300

TOTAL EXPENSE	37,371	(1,353)	4,253	3,612
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	67,280	0	2,900	2,900
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,371	(1,353)	4,253	3,612

DONATIONS (412200)

R	412200	100.0000.412200.72321.9999.9990.8010.035.0000	DONATIONS	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	12,000			
DESC							
R	419200	100.0000.419200.72321.9999.9990.8010.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	23,520			
DESC							
R	419200	580.0000.419200.72321.5650.9990.0189.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	23,520			
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.72321.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES			1,000	849
DESC			To pay for purchased services from contracted vendors to support science related events.				

OTHER PURCHASED SERVICES (559500)

E	559500	100.2100.559500.72321.7480.9990.8010.035.0000	OTHER PURCHASED SERVICES			1,000	849
DESC			To pay for purchased services from contracted vendors to support science related events.				

SUPPLIES (561000)

E	561000	100.1000.561000.72321.7480.9990.8010.035.0000	SUPPLIES	2,026	(1,353)	1,900	1,614
DESC			To purchase supplies for science related events.				

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.1000.561600.72321.1850.1021.1056.035.0000	EXPENDABLE COMPUTER EQUIPMENT	11,825			
DESC							
E	561600	580.1000.561600.72321.5650.9990.0189.035.0000	EXPENDABLE COMPUTER EQUIPMENT	23,520			
DESC							

DUES AND FEES (581000)

E	581000	100.2100.581000.72321.7480.9990.8010.035.0000	DUES AND FEES			353	300
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BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	67,280	0	2,900	2,900
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,371	(1,353)	4,253	3,612

DESC

To pay registration and dues associated with science related events.

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 2020-2021

BUDGET NAME (74021)_all - CTAE-AG-EXTENDED DAY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	6,741	7,309	7,514	7,514
		TOTAL EXPENSE	6,749	6,602	7,514	8,522
R	438000	OTHER GRANTS FROM GEORGIA DOE	6,741	7,309	7,514	7,514
TOTAL REVENUE			6,741	7,309	7,514	7,514
E	511500	EXTENDED DAY - TEACHERS	5,771	5,222	7,514	7,158
E	523000	TEACHERS RETIREMENT SYSTEM	978	1,380	0	1,364
TOTAL EXPENSE			6,749	6,602	7,514	8,522

BUDGET NAME (74021)_all - CTAE-AG-EXTENDED DAY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	6,741	7,309	7,514	7,514
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.74021.9999.3553.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	6,741	707		
DESC							
R	438000	100.0000.438000.74021.7940.3553.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE		6,602	7,514	7,514
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (74021)_all - CTAE-AG-EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,158	1,554

EXTENDED DAY - TEACHERS (511500)

E	511500	Career Tech Agriculture ExtDay	100.1000.511500.74021.7940.3553.8010.030.0000	100%	0.0	7,158	1,554
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

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 Access and Equity)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,223	38,618	55,180	34,620

E	530000	PURCHASED PROF/TECH SERVICES	0	0	1,284	1,088
E	558000	TRAVEL - EMPLOYEES	0	1,368	14,440	0
E	561000	SUPPLIES	4,223	9,379	19,312	16,412
E	564100	TEXTBOOKS - PRINTED	0	27,871	17,672	15,020
E	581000	DUES AND FEES	0	0	2,472	2,100

TOTAL EXPENSE	4,223	38,618	55,180	34,620
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,223	38,618	55,180	34,620

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.76411.1130.9990.3050.035.0000	PURCHASED PROF/TECH SERVICES			321	272
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			321	272
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			321	272
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			321	272
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		407	3,610	0
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		444	3,610	0
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		517	3,610	0
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			3,610	0
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		2,862	4,828	4,103
DESC			To purchase instructional resources for Ashford Park ES.				
E	561000	100.1000.561000.76411.1600.9990.1103.035.0000	SUPPLIES		477	4,828	4,103
DESC			To purchase instructional resources for Barack Obama ES.				
E	561000	100.1000.561000.76411.1850.9990.1056.035.0000	SUPPLIES		1,404	4,828	4,103

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,223	38,618	55,180	34,620

DESC	To purchase instructional resources for Evansdale ES.						
E	561000	100.1000.561000.76411.3440.9990.0272.035.0000	SUPPLIES	4,223	4,636	4,828	4,103
DESC	To purchase instructional resources for Rockbridge ES.						
TEXTBOOKS - PRINTED (564100)							
E	564100	100.1000.564100.76411.1130.9990.3050.035.0000	TEXTBOOKS - PRINTED			4,418	3,755
DESC	To purchase instructional resources for Ashford Park ES.						
E	564100	100.1000.564100.76411.1600.9990.1103.035.0000	TEXTBOOKS - PRINTED		10,199	4,418	3,755
DESC	To purchase instructional resources for Barack Obama ES.						
E	564100	100.1000.564100.76411.1850.9990.1056.035.0000	TEXTBOOKS - PRINTED		8,593	4,418	3,755
DESC	To purchase instructional resources for Evansdale ES.						
E	564100	100.1000.564100.76411.3440.9990.0272.035.0000	TEXTBOOKS - PRINTED		9,080	4,418	3,755
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			618	525
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			618	525
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			618	525
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			618	525
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 2020-2021

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

Transportation Operations support seven(7) Regions by providing transportation services to over 55,000 general education students and 2600 students requiring specialized transportation.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,087,584	7,317,908	6,785,597	6,787,485

E	518100	MAINT PERSONNEL-TRANS MECHANIC	2,138,339	2,438,522	2,770,070	2,930,843
E	519000	OTHER MANAGEMENT PERSONNEL	1,034,773	1,163,479	1,138,799	892,010
E	519900	OTHER SALARIES & COMPENSATION	0	3,000	0	0
E	521000	STATE HEALTH INSURANCE	517,594	576,450	669,060	635,040
E	523000	TEACHERS RETIREMENT SYSTEM	465,245	648,733	719,928	723,115
E	529000	OTHER EMPLOYEE BENEFITS	148,518	172,443	152,418	151,463
E	530000	PURCHASED PROF/TECH SERVICES	198,216	401,742	494,237	796,632
E	558000	TRAVEL - EMPLOYEES	52,826	29,088	125,340	50,000
E	561000	SUPPLIES	45,406	55,527	70,000	59,499
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	486,668	539,956	645,745	548,883
E	573200	PURCHASE/LEASE - BUSES	0	1,288,968	0	0

TOTAL EXPENSE	5,087,584	7,317,908	6,785,597	6,787,485
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION
DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	783,116	2,318,282	1,335,322	1,455,014

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2700.519900.00011.7100.9990.8012.040.0000	OTHER SALARIES & COMPENSATION		3,000		
E	529000	100.2700.529000.00011.7100.9990.8012.040.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.7100.1320.8012.040.0000	PURCHASED PROF/TECH SERVICES	198,216	401,742	494,237	796,632
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DESC

This is used for contract service to purchase private security to patrol parking lots.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2700.558000.00011.7100.1320.8012.040.0000	TRAVEL - EMPLOYEES	30,408	381	38,995	0
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DESC

Conference, Training, Professional Development (Out of Town Travel)

E	558000	100.2700.558000.00011.7100.9990.8012.040.0000	TRAVEL - EMPLOYEES	22,418	28,707	86,345	50,000
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DESC

Reimburse local travel when using privately owned vehicle to conduct board business.

SUPPLIES (561000)

E	561000	100.2700.561000.00011.7100.1320.8012.040.0000	SUPPLIES	45,406	55,527	70,000	59,499
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DESC

Administrative office supplies to support transportation operations; increased requirement to publish documents, manuals, and guides on a continuous basis for 900 drivers, 165 monitors and other transportation personnel.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2700.573000.00011.7100.1320.8012.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	486,668	539,956	645,745	548,883
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DESC

New ERP Contract - Edulog Routing ; GPS; Field Trip Software; Student Ridership; Parent Notification; Time and Attendance (Additional GPS Units as our Fleet inventory Increase) (300K for License fees) for Versatrans.

PURCHASE/LEASE - BUSES (573200)

E	573200	100.2700.573200.00011.7100.1320.8012.040.0000	PURCHASE/LEASE - BUSES		1,288,968		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,822,853	1,509,618

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,038	19,381
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	51,909	22,039
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,809	7,774
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,809	7,774
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	43,847	9,519
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,809	7,774
E	518100	Clerk, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	34,620	7,516
E	518100	Clerk, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	40,985	22,287
E	518100	Customer Service Rep Transport	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	30,471	19,479
E	518100	Customer Service Rep Transport	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	28,967	768
E	518100	Supervisor, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	55,756	23,445
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	34,684	20,604
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,738	21,420
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	39,034	19,814
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	33,533	8,956
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	39,034	19,814
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	33,533	18,620
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	39,034	21,766
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,875	19,129
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	39,698	21,943
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	43,929	23,074
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,107	21,252
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,738	21,420
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	43,929	23,074
E	518100	Supervisor, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	60,554	24,487
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	57,564	23,837
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	68,147	26,135
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	55,653	26,204
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	72,907	27,168
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	61,584	13,370
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	59,540	27,243
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	58,544	24,049

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,822,853	1,509,618

E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	60,554	24,487
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	61,584	24,710
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	55,653	23,422
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	63,699	28,354
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	59,540	12,926
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	63,699	28,354
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	25,471
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	56,601	23,628
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	63,699	25,169
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	70,487	26,643
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	62,632	24,938
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	61,584	16,449
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	59,540	24,266
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	48,075	21,777
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	44,185	9,593
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	48,075	21,777
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,308	22,696
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	48,075	10,437
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	49,726	22,136
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,308	25,312
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	48,894	10,615
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,308	22,696
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	49,726	22,136
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,106	21,251
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,875	20,922
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	39,033	21,766
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,106	21,251
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,106	21,251
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	19,672

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	85,048	29,804
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	94,112	31,772
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	113,311	35,940

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,822,853	1,509,618
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	107,717	34,726
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	97,343	21,134
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	95,714	32,119
E	519000	Manager I, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	105,914	34,334
E	519000	Manager I, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	107,717	34,726
E	519000	Salary Supplement	100.2700.519000.00011.7100.1320.8012.040.0000	100%	0.0	8,440	1,833
E	519000	Supervisor, Coordinate Trans.	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	76,694	27,990

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

The account is used for substitute bus drivers, incentive pay, and trainers salary.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	37,607,876	39,750,897	37,370,252	36,201,050

E	511000	TEACHERS	0	58,774	0	0
E	518000	BUS DRIVERS	19,719,098	20,753,605	19,930,855	20,363,022
E	518100	MAINT PERSONNEL-TRANS MECHANIC	9,302,611	9,814,058	8,100,000	6,884,997
E	519000	OTHER MANAGEMENT PERSONNEL	600	0	0	0
E	521000	STATE HEALTH INSURANCE	6,315,773	6,683,985	7,178,220	6,860,700
E	523000	TEACHERS RETIREMENT SYSTEM	0	1,816	12,324	3,806
E	529000	OTHER EMPLOYEE BENEFITS	2,269,769	2,438,642	2,142,853	2,083,426
E	553000	COMMUNICATION	25	16	6,000	5,099

TOTAL EXPENSE	37,607,876	39,750,897	37,370,252	36,201,050
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,302,636	9,814,074	8,106,000	7,416,798

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	100.2700.518100.00011.7120.1320.8012.040.0000	MAINT PERSONNEL-TRANS MECHANIC	9,302,611	9,814,058	0	0
E	529000	100.2700.529000.00011.7120.1320.8012.040.0000	Additional ALT PLAN BENEFITS (7.65%)				0

DESC

E	518100	100.2700.518100.00011.7120.1320.8012.040.7121	EXTRA ACTIVITY - BUS DRIVERS			7,750,000	6,587,499
E	529000	100.2700.529000.00011.7120.1320.8012.040.7121	Additional ALT PLAN BENEFITS (7.65%)				503,944

DESC

Substitute Bus Driver activity

E	518100	100.2700.518100.00011.7120.1320.8012.040.7122	DRIVER TRAINEE PAY			330,000	280,499
E	529000	100.2700.529000.00011.7120.1320.8012.040.7122	Additional ALT PLAN BENEFITS (7.65%)				21,458

DESC

Salary for trainees

E	518100	100.2700.518100.00011.7120.1320.8012.040.7123	DRIVER TRAINEE REFERRAL			20,000	16,999
E	529000	100.2700.529000.00011.7120.1320.8012.040.7123	Additional ALT PLAN BENEFITS (7.65%)				1,300

DESC

Incentive pay

COMMUNICATION (553000)

E	553000	100.2700.553000.00011.7120.9990.8012.040.0000	COMMUNICATION	25	16	6,000	5,099
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DESC

Print materials for distribution to drivers; With the increase attention provided to drivers and monitors more print material is required.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230

BUS DRIVERS (518000)

E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	1,634
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	1,778
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,662	1,428
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,662	1,428
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	1,967
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,349	1,404
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	1,634
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,634	12,842
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,662	1,428
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,349	1,404
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	1,778
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	1,634
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,634	1,502
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,372	12,898
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,349	1,404
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	12,816
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	1,902
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,662	12,768
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	5,334
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,853	1,748
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	1,778
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,634	12,842
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,304	12,893
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	1,661
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	1,634
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,349	1,404
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,147	2,000
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	1,718
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	1,902
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	1,718
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,986	1,452
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	12,816
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,283	13,274
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	1,634
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	11,869
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,662	1,428
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	1,778
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,634	12,842

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,304	12,893
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,986	12,792
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	1,661
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	1,902
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,047	12,721
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	1,661
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	1,634
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	1,661
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	0	0
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,047	12,721
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	1,634
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,349	12,744
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,047	1,381
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,634	1,502
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	1,838
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,986	1,452
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	12,816
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	1,718
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,047	12,721
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	1,967
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	1,476
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,349	12,744
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	1,661
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,047	1,381
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
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E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	1,902
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,634	12,842
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	12,816
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	1,838
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	12,816
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	12,816
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,715	13,307
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	1,607
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,047	1,381
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,300	12,816
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	1,580
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,862	13,242
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	1,661
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,242	13,118
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,853	1,748
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	12,697

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	1,661
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,719	13,001
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,650	12,920
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	18,047	1,381
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,744	1,357
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,030	13,178
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,362	12,974
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	1,690
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	1,528
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,464	13,058
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,969	12,868
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	13,374
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	26,590	2,034
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,097	13,030
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,006	12,947
E	518000	Bus Driver (26 Vacant)	100.2700.518000.00011.7120.1320.8012.040.0000	2600%	26.0	519,199	334,559
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	16,001	1,224
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409
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	13,067	12,340

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409
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	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	15,470	12,523
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,516	12,374
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	1,069
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	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	15,470	1,183
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	12,848	12,323
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	13,980	1,069
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	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409
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	13,980	12,409
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409
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	13,746	1,052
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	1,069
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409
E	518000	Bus Monitor (12 Vacant)	100.2700.518000.00011.7120.1320.8012.040.0000	1200%	12.0	167,759	148,914
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,363,022	8,421,230
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
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	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,516	1,034	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
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	1,069	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
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	14,460	1,106	
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	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,460	1,106	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,460	1,106	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,363,022	8,421,230
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,460	1,106	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	12,213	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,611	888	
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	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,460	1,106	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,460	1,106	
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	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,422	950	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,363,022	8,421,230
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
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	12,848	983	
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	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	12,213	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,055	12,262	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
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	14,460	12,446	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,363,022	8,421,230
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	11,417	873
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323
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	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,516	1,034
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,516	1,034
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983
E	518000	Bus Monitor, Special Ed (3 Vacant)	100.2700.518000.00011.7120.1320.8012.040.0000	300%	3.0	38,545	2,949

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	14,090,994	14,948,279	15,817,049	13,554,619

E	518000	BUS DRIVERS	58,656	178,800	107,795	91,625
E	518100	MAINT PERSONNEL-TRANS MECHANIC	2,644,798	2,829,795	3,065,027	3,278,105
E	518600	CUSTODIAL PERSONNEL	21,568	30,062	33,154	33,718
E	519000	OTHER MANAGEMENT PERSONNEL	122,608	203,034	211,167	215,235
E	519100	OTHER ADMINISTRATIVE PERSONNEL	104,716	125,635	126,287	131,588
E	519900	OTHER SALARIES & COMPENSATION	0	2,100	0	0
E	521000	STATE HEALTH INSURANCE	473,637	521,190	623,700	612,360
E	523000	TEACHERS RETIREMENT SYSTEM	427,736	600,677	716,301	687,024
E	529000	OTHER EMPLOYEE BENEFITS	100,437	119,537	96,443	99,383
E	530000	PURCHASED PROF/TECH SERVICES	856,921	665,192	1,211,575	774,438
E	543000	REPAIR & MAINTENANCE SERVICE	51,917	32,135	240,429	204,364
E	553000	COMMUNICATION	0	0	0	0
E	558000	TRAVEL - EMPLOYEES	19,016	15,326	23,407	5,000
E	561000	SUPPLIES	3,487,825	3,327,300	3,355,858	2,852,479
E	561200	COMPUTER SOFTWARE	97,995	23,313	44,596	37,906
E	562000	ENERGY / ELECTRICITY	5,427,369	6,104,853	5,722,973	4,328,810
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	98,302	34,286	221,366	188,160
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	4,644	5,899	8,574	7,287
E	581000	DUES AND FEES	92,850	129,145	8,397	7,137

TOTAL EXPENSE	14,090,994	14,948,279	15,817,049	13,554,619
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	10,195,495	10,516,249	10,944,970

BUS DRIVERS (518000)

E	518000	100.2700.518000.00011.7190.1320.8013.040.0010	OTHER PAY - EXTRA ACTIVITY	58,656	178,800	107,795	91,625
E	529000	100.2700.529000.00011.7190.1320.8013.040.0010	Additional ALT PLAN BENEFITS (2.65%)				2,428
DESC	Summer Help; Annual State Inspection Help; The budget increase is due to hiring more personnel to assist with bus repairs and lot maintenance.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.7190.1320.8013.040.0000	PURCHASED PROF/TECH SERVICES	856,921	665,192	1,211,575	774,438
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.						

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.00011.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	51,917	32,135	240,429	204,364
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.						

COMMUNICATION (553000)

E	553000	100.2700.553000.00011.7190.9990.8013.040.0000	COMMUNICATION	0	0		
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2700.558000.00011.7190.1320.8013.040.0000	TRAVEL - EMPLOYEES	19,016	15,326	23,407	5,000
DESC	Conferences; Professional Development, Training, Travel and Per diem						

SUPPLIES (561000)

E	561000	100.2700.561000.00011.7190.1320.8013.040.0000	SUPPLIES	3,487,825	3,327,300	3,355,858	2,852,479
DESC							
E	561000	100.2700.561000.00011.7190.1320.8013.040.7190	SUPPLIES - ADMINISTRATIVE			0	0
DESC							
E	561000	100.2700.561000.00011.7190.1320.8013.040.7191	SUPPLIES - SCHOOL BUSES			0	0
DESC	Bus Parts and Services; (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.						
E	561000	100.2700.561000.00011.7190.1320.8013.040.7192	SUPPLIES - SUPPORT VEHICLES & EQUIPMENT			0	0
DESC	Auto Parts & Services; (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.						

COMPUTER SOFTWARE (561200)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	10,195,495	10,516,249	10,944,970

E	561200	100.2700.561200.00011.7190.1320.8013.040.0000	COMPUTER SOFTWARE	97,995	23,313	44,596	37,906
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DESC

Service Agreement (RTA); Fuel Management System Maintenance; Cummins Software; Allison Software; Navistar Software; Insite Software;

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.7190.1320.8013.040.0000	ENERGY / ELECTRICITY	5,427,369	6,104,853	5,722,973	4,328,810
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DESC

Diesel; Gasoline; Propane; Compressed Natural Gas (CNG); (Coolant; Transmission Fluid; Engine Oil; Power Steering; Brake Fluid; etc.)

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2700.573000.00011.7190.1320.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	43,145	27,569	153,478	130,456
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DESC

E	573000	100.2700.573000.00011.7190.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	55,157	6,717	67,888	57,704
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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	4,644	5,899	8,574	7,287
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DESC

Maintain non-IT technical equipment

DUES AND FEES (581000)

E	581000	100.2700.581000.00011.7190.1320.8013.040.0000	DUES AND FEES	92,850	129,145	8,397	7,137
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DESC

Conference fees; Professional dues; Hwy impact fee is \$150K for the District

DeKalb County School District

Budget Request Form - FY 2020-2021

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						3,658,646	1,396,339

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Body Repair Technician	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	47,184	21,583
E	518100	Body Repair Technician	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	56,809	23,673
E	518100	Mechanic, Auto	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	62,980	25,013
E	518100	Mechanic, Bus (certified)	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	62,980	25,013
E	518100	Administrative Assistant	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	44,430	9,645
E	518100	Attendant II, Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	42,706	20,612
E	518100	Clerk III, Data Entry	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	43,114	20,701
E	518100	Electronics & Technology, Tech	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,075	21,777
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	31,517	6,842
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	31,517	6,842
E	518100	Manager, Shop	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	66,883	14,520
E	518100	Manager, Shop	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	64,663	25,379
E	518100	Mechanic, Auto	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	54,104	23,086
E	518100	Mechanic, Auto	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	51,433	22,506
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	52,308	22,696
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	49,726	22,136
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	49,726	22,136
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	52,308	22,696
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	44,185	20,933
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	49,726	22,136
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	44,185	20,933
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,075	21,777
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	46,480	10,091
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	52,308	22,696
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,075	21,777
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,075	10,437
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	58,868	24,120
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	10,263
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	55,025	23,286
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	21,603
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	62,980	25,013
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	60,889	24,559

DeKalb County School District

Budget Request Form - FY 2020-2021

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	3,658,646	1,396,339
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	52,308	22,696	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	62,980	13,673	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,075	21,777	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,075	21,777	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	62,980	25,013	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	52,308	22,696	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	64,052	25,245	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,075	10,437	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	55,025	23,286	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	400%	4.0	192,300	87,108	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	62,980	25,013	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	62,980	25,013	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	54,104	23,086	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	58,868	24,120	
E	518100	Mechanic, Bus (certified)	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	68,399	26,190	
E	518100	Mechanic, Bus (certified)	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	65,022	25,456	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	69,563	26,442	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	66,129	25,696	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	59,760	24,314	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	66,129	25,696	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	49,634	22,115	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	58,868	24,120	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	55,962	23,489	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	54,104	1,434	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	24,784	
E	518100	Technician, Records	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	51,623	22,547	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian, Head	100.2600.518600.00011.7190.9990.8013.040.0000	100%	1.0	33,718	7,321	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Director, Fleet & Spec Transpo	100.2700.519000.00011.7190.1320.8013.040.0000	100%	1.0	128,739	27,950	
E	519000	Manager I, Operations	100.2700.519000.00011.7190.1320.8013.040.0000	100%	1.0	86,496	30,118	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Specialist, Budget	100.2700.519100.00011.7190.1320.8013.040.0000	100%	1.0	63,816	25,194	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						3,658,646	1,396,339
E	519100	Specialist, Comp.& Database	100.2700.519100.00011.7190.1320.8013.040.0000	100%	1.0	67,772	26,053

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	248,268	297,044	0
			TOTAL EXPENSE	50,929,375	61,569,390	55,261,892

R	419950	OTHER LOCAL REVENUES	248,268	297,044	0	0
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TOTAL REVENUE	248,268	297,044	0	0
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E	511000	TEACHERS	0	1,800	0	0
E	511600	PROF DEVELOPMENT STIPENDS	0	14,850	0	0
E	514200	SALARY OF CLERICAL STAFF	96,008	99,513	100,121	197,905
E	518100	MAINT PERSONNEL-TRANS MECHANIC	3,793,501	4,107,521	5,087,596	5,903,600
E	518600	CUSTODIAL PERSONNEL	0	77,778	368,522	85,386
E	519000	OTHER MANAGEMENT PERSONNEL	1,930,328	2,263,447	3,019,656	3,579,953
E	519100	OTHER ADMINISTRATIVE PERSONNEL	133,832	227,330	321,721	296,336
E	519900	OTHER SALARIES & COMPENSATION	6,750	0	12,570	10,684
E	521000	STATE HEALTH INSURANCE	1,021,555	1,189,085	1,706,103	1,750,896
E	523000	TEACHERS RETIREMENT SYSTEM	882,107	1,219,505	1,611,119	1,697,072
E	529000	OTHER EMPLOYEE BENEFITS	242,316	284,908	353,167	342,061
E	530000	PURCHASED PROF/TECH SERVICES	957,584	982,431	886,058	510,367
E	541000	WATER-SEWER & CLEANING SERVIC	5,582,404	6,839,631	6,202,000	5,271,699
E	543000	REPAIR & MAINTENANCE SERVICE	20,103,113	20,321,574	14,248,439	12,111,171
E	543001	MAINTENANCE-BUILDING-REGION 1	0	0	300,000	254,999
E	543002	MAINTENANCE-BUILDING-REGION 2	0	0	300,000	254,999
E	543003	MAINTENANCE-BUILDING-REGION 3	0	0	300,000	254,999
E	543004	MAINTENANCE-BUILDING- REGION 4	0	0	300,000	254,999
E	543005	MAINTENANCE-BUILDING-REGION 5	0	0	300,000	254,999
E	543006	MAINTENANCE-BUILDING-REGION 6	0	0	300,000	254,999

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	248,268	297,044	0	0
		TOTAL EXPENSE	50,929,375	54,864,167	61,569,390	55,261,892

E	543007	MAINTENANCE-BUILDING-REGION 7	0	0	300,000	254,999
E	543012	MAINT-FLEET TRUCKS	0	0	1,000,000	906,000
E	543013	DEFERRED MAINTENANCE	0	0	6,000,000	5,099,999
E	553000	COMMUNICATION	294	133	0	0
E	558000	TRAVEL - EMPLOYEES	6,639	5,801	65,529	0
E	562000	ENERGY / ELECTRICITY	15,778,493	16,488,659	17,852,646	15,174,749
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	382,084	735,877	623,898	530,313
E	581000	DUES AND FEES	12,367	4,324	10,245	8,708

TOTAL EXPENSE	50,929,375	54,864,167	61,569,390	55,261,892
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT
DIVISION Facilities and Operations

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	248,268	297,044	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,829,728	45,393,279	49,001,385	41,408,966

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.7520.0000.8013.040.0000	OTHER LOCAL REVENUES	248,268	297,044		
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2800.511600.00011.7520.9990.8013.040.0000	PROF DEVELOPMENT STIPENDS		14,850		
E	529000	100.2800.529000.00011.7520.9990.8013.040.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2800.519900.00011.7520.9990.8013.040.0000	OTHER SALARIES & COMPENSATION	6,750		12,570	10,684
E	529000	100.2800.529000.00011.7520.9990.8013.040.0000	Additional ALT PLAN BENEFITS (2.65%)				283
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	957,584	776,755	550,733	392,028
DESC			Utilization of outside resources for conducting and performing services to improve maintenance operation at the school level and system-wide cost associated with Grease Trap, Fog Permits, and Back Flow Preventers.				
E	530000	100.2800.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		205,676	335,325	118,339
DESC			Fire and Life Safety Inspections for all schools and centers.				

WATER-SEWER & CLEANING SERVIC (541000)

E	541000	100.2600.541000.00011.7520.9990.8013.040.0000	WATER-SEWER & CLEANING SERVIC	5,582,404	6,839,631	6,202,000	5,271,699
DESC			This account is used to pay water and sewer fees for all schools and centers. *The budget increase is needed due to utility consumption and due to weather condiotns which highly influence the consumption of water and sewer usage/services.*				

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.1000.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	88,447	77,480	95,000	80,749
DESC			Repair and replacement of instructional equipment, including musical equipment.				
E	543000	100.2600.543000.00011.7520.0000.8013.040.0000	REPAIR & MAINTENANCE SERVICE	5,441	576,061	600,000	509,999
DESC			All system-wide repairs for corrective, planned and deferred work order including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc.. - cost associated with electrical and audio visual.				
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	20,009,226	19,668,033	13,553,439	11,520,423
DESC			System-wide facilities maintenance contracts, lawn mainteance contract, equipment purchases, and maintenance supplies for all repairs. *The budget increase is to cover the cost for fire alarm inspections, fire sprinkler repairs and fire extinguisher test and inspections.*				

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	248,268	297,044	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,829,728	45,393,279	49,001,385	41,408,966

MAINTENANCE-BUILDING-REGION 1 (543001)

E 543001 100.2600.543001.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 1 300,000 **254,999**

DESC Regional minor facility repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing.

MAINTENANCE-BUILDING-REGION 2 (543002)

E 543002 100.2600.543002.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 2 300,000 **254,999**

DESC Regional minor facility repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing.

MAINTENANCE-BUILDING-REGION 3 (543003)

E 543003 100.2600.543003.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 3 300,000 **254,999**

DESC Regional minor facility repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing.

MAINTENANCE-BUILDING- REGION 4 (543004)

E 543004 100.2600.543004.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING- REGION 4 300,000 **254,999**

DESC Regional minor facility repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing.

MAINTENANCE-BUILDING-REGION 5 (543005)

E 543005 100.2600.543005.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 5 300,000 **254,999**

DESC Regional minor facility repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing.

MAINTENANCE-BUILDING-REGION 6 (543006)

E 543006 100.2600.543006.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 6 300,000 **254,999**

DESC Regional minor facility repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing.

MAINTENANCE-BUILDING-REGION 7 (543007)

E 543007 100.2600.543007.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 7 300,000 **254,999**

DESC Regional minor facility repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing.

MAINT-FLEET TRUCKS (543012)

E 543012 100.2600.543012.00011.7520.9990.8013.040.0000 MAINT-FLEET TRUCKS 1,000,000 **906,000**

DESC To purchase Fleet Trucks/Vehicles

DEFERRED MAINTENANCE (543013)

E 543013 100.2600.543013.00011.7520.9990.8013.040.0000 SUPT. DEFERRED MAINTENANCE 6,000,000 **5,099,999**

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT
DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	248,268	297,044	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,829,728	45,393,279	49,001,385	41,408,966

DESC Superintendent's Deferred Maintenance Initiative, special projects, and emergency funds related to facilities improvements district-wide (i.e. fire, theft, paving, etc.) *The budget increase is needed to cover the cost for special projects to replace tracks, gym ceilings and paving projects district-wide.* Note: Received \$2M at Mid-Year which increased the budget to \$8,000,0000 FY2020.

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7520.9990.8013.040.0000	COMMUNICATION	294	133		
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2600.558000.00011.7520.9990.8013.040.0000	TRAVEL - EMPLOYEES	6,639	5,801	65,529	0
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DESC Professional travel and mileage reimbursement for school related business.

ENERGY / ELECTRICITY (562000)

E	562000	100.2600.562000.00011.7520.9990.8013.040.0000	ENERGY / ELECTRICITY	15,778,493	16,488,659	17,852,646	15,174,749
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DESC This account is used to pay utility cost for all schools and centers. *The budget increase is needed due to utility consumption and due to weather conditions which highly influence the consumption of electricity usage/services.*

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2600.573000.00011.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	382,084	735,877	623,898	530,313
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DESC System-wide purchase of small equipment and hand tools for the various skill trades. * The budget increase is needed for school bus repairs and inspections. Due to the length of new buses, all bay doors must be raised to accommodate the amount of space needed for mechanic to make repairs safely. The cost will include the replacement of six(6) lifts needed for inspections and repairs.*

DUES AND FEES (581000)

E	581000	100.2600.581000.00011.7520.9990.8013.040.0000	DUES AND FEES	12,367	4,324	10,245	8,708
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DESC This account is used to pay professional dues and conference fees.

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,063,180	3,789,746

SALARY OF CLERICAL STAFF (514200)

E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7520.9990.8013.040.0000	100%	1.0	62,864	13,648
E	514200	Secretary	100.2300.514200.00011.7520.9990.8013.040.0000	100%	1.0	39,625	19,943
E	514200	Clerk III, Facilities Purchase Card	100.2600.514200.00011.7520.9990.8013.040.0000	100%	1.0	47,708	21,697
E	514200	Clerk III, Facilities Purchase Card	100.2600.514200.00011.7520.9990.8013.040.0000	100%	1.0	47,708	21,697

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant	100.2600.518100.00011.7520.0000.8013.040.0000	100%	1.0	45,871	23,592
E	518100	Analyst II, Work Order Facilities Management	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	49,726	24,622
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	34,684	18,870
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	43,193	20,718
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	34,684	18,870
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	34,684	18,870
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	22,696
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	24,848
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	15,342
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	66,251	24,994
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	22,506
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,962	23,489
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	56,914	23,696
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,962	23,489
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,962	23,489
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,962	23,489
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	15,342
E	518100	Director, Planning/SPLOST Prog	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	51,689	16,892
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	40,077	20,041
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,759	24,898
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	43,606	1,156
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	40,077	8,701
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	42,706	14,607
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	42,706	14,607
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	42,706	14,607
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	42,706	14,607
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	22,506

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,063,180	3,789,746
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	44,937	9,756
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	11,166
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,025	23,286
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	24,848
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	22,506
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	58,868	24,120
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,883	23,906
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	22,696
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	22,506
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	44,185	20,933
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	44,185	9,593
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,883	23,906
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,883	23,906
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,883	23,906
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	61,926	24,784
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	56,914	23,696
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	22,696
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	585
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	585
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	25,286	12,424
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	25,286	12,424
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	26,154	11,348
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	26,154	11,348
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	7,360
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	7,360
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	7,360
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	7,360
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	7,360
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	22,093	7,360
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	27,638	13,454
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	27,638	13,454
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	27,638	13,454

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,063,180	3,789,746
E	518100	Landscaper	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	39,033	14,326
E	518100	Lead Painter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,760	24,314
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,870	24,338
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	60,889	24,559
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,870	24,338
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,870	24,338
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,870	24,338
E	518100	Mason, Brick	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,086	24,168
E	518100	Mason, Brick	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	48,253	21,816
E	518100	Mechanic, Athletic Fields	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	48,253	21,816
E	518100	Operations,SPLOST	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,870	24,338
E	518100	Operator, Heavy Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	49,909	22,176
E	518100	Operator, Heavy Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	60,091	24,385
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	36,073	14,100
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	37,312	8,101
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	37,947	19,579
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	38,593	14,292
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	36,687	19,305
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	41,288	20,303
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	41,991	20,456
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	33,154	18,538
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	33,154	2,536
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	36,687	14,147
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	39,250	14,343
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	21,640
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	21,640
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	21,640
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	21,640
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	22,696
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	48,075	21,777
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	56,914	12,356
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	65,142	25,482

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,063,180	3,789,746

E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	48,075	21,777
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	61,926	24,784
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	65,142	25,482
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	65,142	25,482
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	65,142	25,482
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	22,506
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	33,718	13,919
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	33,718	13,919
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	33,718	13,919
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	60,091	13,045
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,124	12,402
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,124	12,402
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,124	12,402
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,124	12,402
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,124	12,402
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,502	22,738
E	518100	Specialist II, Fire/Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	80%	0.8	54,318	20,864
E	518100	Technician II, Abatement	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	49,726	24,622
E	518100	Technician II, Abatement	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	49,726	24,622
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	60,889	24,559
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	44,937	21,096
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	58,868	24,120
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	58,868	24,120
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	56,914	23,696
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	53,199	22,890
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	66,251	25,723
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	53,199	22,890
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	66,251	25,723
E	518100	Technician, Mechanical Shop	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	66,251	25,723

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	25,834	1,976
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	25,834	1,976

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,063,180	3,789,746

E	518600	Custodian, Head	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	33,718	20,346
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Deputy Chief Operations Officer, Facilities &	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	186,000	51,721
E	519000	Deputy/Chief Expense Allowance	100.2600.519000.00011.7520.9990.8013.040.0000	100%	0.0	2,100	456
E	519000	Deputy/Chief Expense Allowance	100.2600.519000.00011.7520.9990.8013.040.0000	100%	0.0	2,100	456
E	519000	Director, Design & Constructio	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	26,632	8,050
E	519000	Director, Facilities Maint	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	117,885	36,933
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	52,308	15,342
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	66,251	25,723
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	66,251	24,994
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	65,142	25,482
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	55,962	26,287
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	66,251	25,723
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	55,962	23,489
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	52,308	15,342
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	64,052	25,245
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	52,308	15,342
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	48,075	15,018
E	519000	Interim Chief Operation Office	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	189,348	52,448
E	519000	Manager I, Maint./Indoor Air	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	99,000	32,833
E	519000	Manager I, Maint./Indoor Air	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	99,000	32,833
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	102,398	33,571
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	90,988	31,093
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	90,988	31,093
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	89,465	30,763
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	89,465	30,763
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	95,714	20,779
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	79,496	28,599
E	519000	Manager III, Construction	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	18,131	6,204

DeKalb County School District

Budget Request Form - FY 2020-2021

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	10,063,180	3,789,746
E	519000	Manager III, Facilities Mainte	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	124,926	37,087	
E	519000	Manager, Assistant Project	100.2600.519000.00011.7520.9990.8013.040.0000	50%	0.5	31,791	12,571	
E	519000	Manager, Design	100.2600.519000.00011.7520.9990.8013.040.0000	80%	0.8	80,399	26,527	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	19,107	6,416	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	80%	0.8	72,656	24,845	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	19,107	6,416	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	19,107	6,416	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	19,107	6,416	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	79,350	28,567	
E	519000	Manager, Senior Project	100.2600.519000.00011.7520.9990.8013.040.0000	80%	0.8	81,618	26,791	
E	519000	Specialist III, Design Assurance	100.2600.519000.00011.7520.9990.8013.040.0000	80%	0.8	59,995	22,097	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	65,764	25,618	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	69,180	26,359	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	59,431	24,243	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	62,517	24,913	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	62,517	24,913	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	62,517	24,913	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	62,517	24,913	
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	50,572	22,319	
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	50,572	22,319	
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	50,572	22,319	
E	519000	Admin Asst, Design & Construct	100.2800.519000.00011.7520.9990.8013.040.0000	20%	0.2	8,886	4,197	
E	519000	Admin. Asst., Planning	100.2800.519000.00011.7520.9990.8013.040.0000	100%	1.0	44,430	20,985	
E	519000	Executive Assistant, Operation	100.2800.519000.00011.7520.9990.8013.040.0000	100%	1.0	43,526	20,789	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	67,647	26,027	
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	64,307	25,301	
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	93,222	31,578	
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	71,160	26,789	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

This account is used to support the Business Services Department which consist of; Accounting, Procurement, Warehouse, Building Rentals, and Transportation Services (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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,953,294	5,332,403	6,475,083	6,425,260

E	511000	TEACHERS	0	1,650	0	0
E	514200	SALARY OF CLERICAL STAFF	100,611	106,097	109,195	114,030
E	518100	MAINT PERSONNEL-TRANS MECHANIC	906,672	1,026,314	1,081,519	1,350,418
E	518600	CUSTODIAL PERSONNEL	316,152	357,564	376,002	358,829
E	519000	OTHER MANAGEMENT PERSONNEL	660,526	970,218	1,013,389	1,146,813
E	521000	STATE HEALTH INSURANCE	314,911	365,719	402,570	439,425
E	523000	TEACHERS RETIREMENT SYSTEM	240,412	353,169	316,909	408,087
E	529000	OTHER EMPLOYEE BENEFITS	101,111	134,005	127,213	129,482
E	530000	PURCHASED PROF/TECH SERVICES	243,857	136,984	335,250	214,291
E	543000	REPAIR & MAINTENANCE SERVICE	0	5,718	11,660	9,910
E	544200	RENTAL OF EQUIPMENT & VEHICLES	114,630	92,864	153,513	130,486
E	553000	COMMUNICATION	2,542	2,668	4,653	3,955
E	558000	TRAVEL - EMPLOYEES	21,706	13,596	49,638	0
E	561000	SUPPLIES	1,545,414	1,297,723	1,901,298	1,616,101
E	561200	COMPUTER SOFTWARE	350	2,757	30,000	25,499
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	360,849	448,066	536,150	455,727
E	581000	DUES AND FEES	23,551	17,294	26,125	22,206

TOTAL EXPENSE	4,953,294	5,332,403	6,475,083	6,425,260
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,312,899	2,017,669	3,048,287	2,478,175

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.7620.9990.8010.040.0000	PURCHASED PROF/TECH SERVICES	202,357	119,968	250,000	159,799
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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	41,500	17,016	85,250	54,491
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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		5,718	11,660	9,910
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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	114,630	92,864	153,513	130,486
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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	2,542	2,668	4,653	3,955
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DESC This account is used to pay Sam Moss Service Center Answering Machine.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2600.558000.00011.7620.9990.8010.040.0000	TRAVEL - EMPLOYEES	21,706	13,596	49,638	0
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DESC This account is for professional out-of-town travel.

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7620.9990.8010.040.0000	SUPPLIES	30,659	40,188	37,338	31,737
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DESC This account is used for office supplies in the Operations Division.

E	561000	100.2600.561000.00011.7620.9990.8010.040.0000	SUPPLIES	1,459,480	1,208,722	1,508,960	1,282,615
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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 300k is requested to ensure availability of custodial supplies throughout the District for the entire fiscal year).

E	561000	100.2800.561000.00011.7620.9990.8010.040.0000	SUPPLIES	55,275	48,813	355,000	301,749
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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	350	2,757	30,000	25,499
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,312,899	2,017,669	3,048,287	2,478,175

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	360,849	448,066	536,150	455,727
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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 \$500k 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	23,551	17,294	26,125	22,206
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DESC This account is used to pay professional dues and conferences fees.

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,970,091	976,994

SALARY OF CLERICAL STAFF (514200)

E	514200	Receptionist	100.2300.514200.00011.7620.9990.8010.040.0000	100%	1.0	33,656	7,307
E	514200	Secretary, Warehouse Staff	100.2300.514200.00011.7620.9990.8010.040.0000	100%	1.0	37,668	8,178
E	514200	Clerk, Mail	100.2800.514200.00011.7620.9990.8010.040.0000	100%	1.0	42,706	9,272

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Associate, Accounting I	100.2500.518100.00011.7620.9990.8010.040.0000	75%	0.8	36,190	16,362
E	518100	Manager III, Accounting	100.2500.518100.00011.7620.9990.8010.040.0000	75%	0.8	73,976	24,565
E	518100	Manager III, Procurement	100.2500.518100.00011.7620.9990.8010.040.0000	25%	0.3	23,841	8,011
E	518100	Analyst III Business Svcs	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	73,603	15,979
E	518100	Associate, Accounting I	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	42,843	9,301
E	518100	Associate, Accounting I	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	36,806	16,495
E	518100	Buyer, Furniture/Fixture/Equip	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	53,003	22,847
E	518100	Coordinator, Procurement	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	59,513	13,058
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	35,875	2,744
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	43,193	20,718
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	39,033	2,986
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	37,738	2,887
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	35,875	2,744
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	39,698	14,377
E	518100	Engineer, Plant	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	48,253	24,228
E	518100	Specialist I, Project SPLOST	100.2600.518100.00011.7620.9990.8010.040.0000	50%	0.5	31,908	12,598
E	518100	Specialist II, Compliance	100.2600.518100.00011.7620.9990.8010.040.0000	50%	0.5	31,201	12,444
E	518100	Specialist II, Procurement	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	48,408	19,015
E	518100	Specialist II, Procurement	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	46,802	18,665
E	518100	Clerk III, Safety and Training	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	36,418	19,246
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	55,756	23,445
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	56,705	23,651
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	59,650	24,290
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	60,665	24,511
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	58,652	24,073
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	59,650	24,290
E	518100	Supervisor, Safety & Training	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	61,584	24,710
E	518100	Supervisor, Payroll/Field Trip	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	63,581	25,144

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,970,091	976,994

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	37,450	14,205
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	35,005	2,678
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	35,601	12,283
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	30,584	13,680
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	36,823	14,157
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	38,735	2,963
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	27,638	2,114
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	35,601	14,063
E	518600	Custodian, Head	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	33,718	13,919
E	518600	Custodian, Head	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	33,718	13,919
E	518600	Custodian, Part Time	100.2600.518600.00011.7620.9990.8010.040.0000	100%	0.0	13,956	1,068

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Clerk, SchoolSpace	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	36,418	21,067
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	38,962	10,407
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	40,299	8,749
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	36,418	21,067
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	37,668	19,518
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	41,288	3,159
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	39,918	14,394
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	30,471	2,331
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	30,471	13,671
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	41,288	3,159
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	61,999	27,900
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	39,033	14,326
E	519000	Specialist, Project	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	80,380	17,450
E	519000	Specialist, Project	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	66,760	25,833
E	519000	Supervisor, Copier	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	88,782	30,615
E	519000	Admin. Asst., Business Service	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	44,430	9,645
E	519000	Director, Bus & Transp Svcs	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	133,159	40,249
E	519000	Manager III, Supply Chain	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	98,635	32,754
E	519000	Manager, Payroll Operations	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	92,537	31,430
E	519000	Supervisor, Warehousing Svcs	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	67,897	26,080

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

The budget is used to purchase portable classroom units system-wide.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,819,587	1,340,032	2,067,319	1,757,220
E	544100	RENTAL OF LAND OR BUILDINGS	1,819,587	1,340,032	2,067,319	1,757,220
TOTAL EXPENSE			1,819,587	1,340,032	2,067,319	1,757,220

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,819,587	1,340,032	2,067,319	1,757,220

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	100.2210.544100.01611.7520.9990.8013.040.0000	RENTAL OF LAND OR BUILDINGS	1,819,587	1,340,032	2,067,319	1,757,220
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DESC System-wide portable classrooms units. The budget increase is needed due to State Fire Marshal Code change effective January 1, 2020. All portable classrooms needs to be furnished with fire sprinklers and risers. This will also affect new fire mains and fire alarm systems to be installed and major need to replace old units.

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 2020-2021

BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

The account is used for bus collision repairs without insurance

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	(49,502)	(51,249)	18,050	15,342
E	543000	REPAIR & MAINTENANCE SERVICE	(49,502)	(51,249)	18,050	15,342
TOTAL EXPENSE			(49,502)	(51,249)	18,050	15,342

BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(49,502)	(51,249)	18,050	15,342

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.19611.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	(49,502)	(51,249)	18,050	15,342
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DESC

The account is used for bus repairs without insurance.

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 2020-2021

BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

Purchase school bus safety equipment and health supplies i.e. Oxygen Holders, Car Seats, Start Seats, Safety Vest, Mounts.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	14,453	14,231	45,351	38,547

E	561000	SUPPLIES	14,453	14,231	45,284	38,491
E	581000	DUES AND FEES	0	0	67	56

TOTAL EXPENSE	14,453	14,231	45,351	38,547
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BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY
DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,453	14,231	45,351	38,547

SUPPLIES (561000)

E	561000	100.2700.561000.22511.7100.9990.8012.040.0000	SUPPLIES	14,453	14,231	45,284	38,491
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DESC Purchase school bus safety equipment and health supplies i.e. Oxygen Holders, Car Seats, Start Seats, Safety Vest, Mounts.

DUES AND FEES (581000)

E	581000	100.2700.581000.22511.7100.9990.8012.040.0000	DUES AND FEES			67	56
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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 2020-2021

BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	61,317	65,232	65,320	65,316

E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,311	43,597	43,606	44,348
E	521000	STATE HEALTH INSURANCE	10,747	11,340	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	7,112	9,112	9,218	8,453
E	529000	OTHER EMPLOYEE BENEFITS	1,147	1,184	1,156	1,175

TOTAL EXPENSE	61,317	65,232	65,320	65,316
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BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

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						44,348	20,968

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.33411.5460.9990.0500.040.0000	100%	1.0	44,348	20,968
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

Repair of body damage to DCSD Vehicles and Buses

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	45,228	36,678	245,125	208,356
E	543000	REPAIR & MAINTENANCE SERVICE	45,228	36,678	245,125	208,356
TOTAL EXPENSE			45,228	36,678	245,125	208,356

BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	45,228	36,678	245,125	208,356

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.36311.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	45,228	36,678	245,125	208,356
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DESC Repair of body damage to DCSD Vehicles and Buses

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 2020-2021

BUDGET NAME (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

The account is used for commerical transportation.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	64,827	93,010	90,000	76,499
E	530000	PURCHASED PROF/TECH SERVICES	64,827	93,010	90,000	76,499
TOTAL EXPENSE			64,827	93,010	90,000	76,499

BUDGET NAME (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT
 DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,827	93,010	90,000	76,499

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.71211.7120.1320.8012.040.0000	PURCHASED PROF/TECH SERVICES	64,827	93,010	90,000	76,499
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DESC The account is used for commercial transportation.

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,226,780	3,725,983	4,351,453	5,110,419

E	511000	TEACHERS	0	1,050	0	0
E	514200	SALARY OF CLERICAL STAFF	306,284	288,441	298,151	342,603
E	514800	ACCOUNTANT	1,163,064	1,244,490	1,446,000	2,061,058
E	519000	OTHER MANAGEMENT PERSONNEL	652,472	702,329	849,034	791,731
E	519100	OTHER ADMINISTRATIVE PERSONNEL	193,153	318,880	396,891	508,932
E	521000	STATE HEALTH INSURANCE	327,794	351,753	402,570	423,549
E	523000	TEACHERS RETIREMENT SYSTEM	367,845	513,838	577,219	679,088
E	529000	OTHER EMPLOYEE BENEFITS	85,296	96,403	85,588	97,455
E	530000	PURCHASED PROF/TECH SERVICES	19,668	99,907	182,000	116,334
E	553000	COMMUNICATION	28,925	34,043	15,000	12,749
E	558000	TRAVEL - EMPLOYEES	2,299	4,415	8,500	0
E	561000	SUPPLIES	72,050	62,502	50,499	42,924
E	561200	COMPUTER SOFTWARE	0	0	21,000	17,848
E	561500	EXPENDABLE EQUIPMENT	0	0	1,001	850
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,785	936	3,000	2,549
E	581000	DUES AND FEES	5,143	6,995	15,000	12,749

TOTAL EXPENSE	3,226,780	3,725,983	4,351,453	5,110,419
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	130,871	208,799	296,000	206,003

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.00011.7200.9990.8010.050.0000	PURCHASED PROF/TECH SERVICES	19,668	99,907	182,000	116,334
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DESC

COMMUNICATION (553000)

E	553000	100.2500.553000.00011.7200.9990.8010.050.0000	COMMUNICATION	28,925	34,043	15,000	12,749
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2500.558000.00011.7200.9990.8010.050.0000	TRAVEL - EMPLOYEES	2,299	4,415	8,500	0
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DESC

SUPPLIES (561000)

E	561000	100.2500.561000.00011.7200.9990.8010.050.0000	SUPPLIES	72,050	62,502	50,499	42,924
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DESC

COMPUTER SOFTWARE (561200)

E	561200	100.2500.561200.00011.7200.9990.8010.050.0000	COMPUTER SOFTWARE			13,500	11,474
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DESC

E	561200	100.2800.561200.00011.7200.9990.8010.050.0000	COMPUTER SOFTWARE			7,500	6,374
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2500.561500.00011.7200.9990.8010.050.0000	EXPENDABLE EQUIPMENT			1,001	850
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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	2,785	936	3,000	2,549
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DESC

DUES AND FEES (581000)

E	581000	100.2500.581000.00011.7200.9990.8010.050.0000	DUES AND FEES	5,143	6,995	15,000	12,749
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,704,324	1,200,092

SALARY OF CLERICAL STAFF (514200)

E	514200	Buyer	100.2300.514200.00011.7200.9990.8010.050.0000	100%	1.0	68,273	26,162
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7200.9990.8010.050.0000	100%	1.0	62,864	24,988
E	514200	Assistant, Purchasing	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	42,392	20,543
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	43,114	20,701
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	46,910	21,524
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	34,620	7,516
E	514200	Senior Accounts Payable Clerk	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	44,430	9,645

ACCOUNTANT (514800)

E	514800	Accountant I	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	49,634	10,775
E	514800	Accountant II	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	61,358	24,661
E	514800	Accountant III	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	64,783	14,065
E	514800	Accounting Manager II	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	65,643	25,592
E	514800	Analyst I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	54,005	23,064
E	514800	Analyst I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	50,479	22,299
E	514800	Analyst I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	50,479	22,299
E	514800	Analyst I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	50,479	22,299
E	514800	Analyst III, Budget	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	71,160	26,789
E	514800	Auditor, Contract Compliance	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	65,643	25,592
E	514800	Auditor, Purchasing Support	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	49,634	22,115
E	514800	Auditor, Purchasing Support	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	48,804	21,935
E	514800	Clerk, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	35,809	19,114
E	514800	Clerk, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	37,668	19,518
E	514800	Comptroller/Treasurer	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	103,758	22,526
E	514800	Director of Financial Reporting and Cost Accc	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	108,746	23,609
E	514800	Executive Director, Accounting	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	126,119	27,380
E	514800	Executive Director, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	126,119	27,380
E	514800	Executive Director, Procurement and Contrac	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	126,119	27,380
E	514800	Interim Manager III, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	95,362	32,043
E	514800	Payroll Auditor	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	48,804	21,935
E	514800	Specialist I, Payroll (Legal)	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	57,670	23,860
E	514800	Specialist I, Vendor Registrat	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	62,748	13,623
E	514800	Specialist II, Accounting	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	73,875	27,379

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,704,324	1,200,092
E	514800	Specialist II, Contract Compliance	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	65,643	25,592
E	514800	Specialist II, Position Control	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	65,643	25,592
E	514800	Specialist II, Position Control	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	65,643	25,592
E	514800	Specialist II, Procurement	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	56,392	12,834
E	514800	Specialist, Audit P-Card	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	60,091	23,724
E	514800	Technician II, Budget	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	62,748	24,963
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Deputy, Chief Financial Officer	100.2500.519000.00011.7200.9990.8010.050.0000	75%	0.8	139,500	38,791
E	519000	Director, Budget/Staff/Sched	100.2500.519000.00011.7200.9990.8010.050.0000	95%	1.0	118,243	36,443
E	519000	Interim, Chief Financial Officer	100.2500.519000.00011.7200.9990.8010.050.0000	75%	0.8	139,500	38,791
E	519000	Manager III, Accts Payable	100.2500.519000.00011.7200.9990.8010.050.0000	100%	1.0	116,770	36,690
E	519000	Manager III, Budget	100.2500.519000.00011.7200.9990.8010.050.0000	45%	0.5	49,116	15,767
E	519000	Manager III, Purchasing	100.2500.519000.00011.7200.9990.8010.050.0000	100%	1.0	112,894	35,850
E	519000	Legal Administrator, Contracts	100.2800.519000.00011.7200.9990.8010.050.0000	50%	0.5	50,065	16,539
E	519000	Specialist II, Accounts Payable	100.2800.519000.00011.7200.9990.8010.050.0000	100%	1.0	65,643	25,592
OTHER ADMINISTRATIVE PERSONNEL (519100)							
E	519100	Auditor, Capital Inventory	100.2500.519100.00011.7200.9990.8010.050.0000	100%	1.0	76,694	27,990
E	519100	Coord., Sch.Allotments/Budgets	100.2500.519100.00011.7200.9990.8010.050.0000	100%	1.0	113,311	35,940
E	519100	Manager I, Capital Assets	100.2500.519100.00011.7200.9990.8010.050.0000	100%	1.0	85,048	13,594
E	519100	Manager I, Capital Assets	100.2500.519100.00011.7200.9990.8010.050.0000	100%	1.0	85,048	18,464
E	519100	Senior Engineer, Systems (Fin)	100.2500.519100.00011.7200.9990.8010.050.0000	95%	1.0	102,331	32,989
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	11,500	2,497
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	1,086
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	1,086
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	1,086
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	1,031
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	1,086
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	1,086
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	1,086

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa M. Key - Interim Chief Legal Officer

BUDGET DESCRIPTION

This budget funds the salary of risk management as well as the premiums for insurance policies purchased on behalf of the District to provide coverage in the areas of property, liability and accidents. This budget supports the strategic plan culture and climate goals by providing for the insurance needs of the District.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,912,208	2,248,931	2,986,370	2,640,039

E	511000	TEACHERS	0	150	0	0
E	514200	SALARY OF CLERICAL STAFF	29,259	41,407	43,686	44,430
E	519000	OTHER MANAGEMENT PERSONNEL	380,344	401,822	416,634	437,967
E	521000	STATE HEALTH INSURANCE	57,318	63,315	68,040	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	68,649	92,643	97,312	91,944
E	529000	OTHER EMPLOYEE BENEFITS	13,625	14,704	12,198	12,783
E	530000	PURCHASED PROF/TECH SERVICES	0	0	25,000	21,249
E	552000	INSURANCE (OTHR THAN EMPL BEN)	2,138,012	1,484,890	2,163,500	1,838,967
E	581000	DUES AND FEES	225,000	150,000	160,000	135,999

TOTAL EXPENSE	2,912,208	2,248,931	2,986,370	2,640,039
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,363,012	1,634,890	2,348,500	1,996,215

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.00011.7490.0000.8010.080.0000	PURCHASED PROF/TECH SERVICES			25,000	21,249
DESC	This funds the actuarial study for workers' compensation claims.						

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2500.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)		121,577		
DESC	This charge code should be removed.						

E	552000	100.2500.552000.00011.7490.9990.8010.080.7491	INSURANCE - FIDUCIARY LIABILITY		6,504	75,000	63,749
DESC	This funds the fiduciary liability insurance policy that will provide coverage in the event of a breach of fiduciary duty.						

E	552000	100.2500.552000.00011.7490.9990.8010.080.7492	INSURANCE - GOV'T CRIME	25,078		29,000	24,649
DESC	This funds insurance for criminal acts against the District by the employees.						

E	552000	100.2500.552000.00011.7490.9990.8010.080.7493	INSURANCE - CATASTROPHIC ATHLETIC ACCIDENT IN	6,189		6,000	5,099
DESC	This funds insurance for middle school students involved in catastrophic athletic accidents.						

E	552000	100.2500.552000.00011.7490.9990.8010.080.7494	INSURANCE - GENERAL STUDENT CATASTROPHIC ACC	88,496		90,000	76,499
DESC	This charge code should be removed.						

E	552000	100.2500.552000.00011.7490.9990.8010.080.7495	INSURANCE - GENERAL LIABILITY	6,860		10,000	8,499
DESC							

E	552000	100.2500.552000.00011.7490.9990.8010.080.7496	INSURANCE - FIDELITY BOND	0		3,500	2,974
DESC	This funds the fidelity bond required by law for the Superintendent.						

E	552000	100.2500.552000.00011.7490.9990.8010.080.7497	INSURANCE - PROF MISCONDUCT	487,183		250,000	212,499
DESC	This funds insurance for Directors and Officers professional misconduct policy.						

E	552000	100.2600.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)				
DESC	General liability coverage required for the District's work based student program.						

E	552000	100.2600.552000.00011.7490.9990.8010.080.7498	INSURANCE - PROPERTY	1,524,206	1,356,809	1,700,000	1,444,999
DESC	This funds the premium for the District's property valued in excess of \$3.3 billion. The increase is due to the anticipated rise in premium because of additional schools, higher material replacement costs for covered claims and the possible purchase of a stand alone cyber liability insurance policy if not funded by IT. Premium for property insurance is \$1,880,000 and cyber insurance is \$75,000.00						

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES
 DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,363,012	1,634,890	2,348,500	1,996,215

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7490.0000.8010.080.0000	DUES AND FEES	225,000	150,000	160,000	135,999
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DESC This funds the EPIC insurance brokerage dues as well as fees for possilbe endorsement of existing insurance policies.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						482,397	161,427

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Assistant, Risk Mgmt	100.2800.514200.00011.7490.9990.8010.080.0000	100%	1.0	44,430	20,985
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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	54,722	23,220
E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	100%	1.0	58,544	12,709
E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	100%	1.0	65,885	25,644
E	519000	Claims Adjust, All Lines	100.2800.519000.00011.7490.9990.8010.080.0000	100%	1.0	73,041	15,858
E	519000	Claims Adjust, All Lines	100.2800.519000.00011.7490.9990.8010.080.0000	100%	1.0	69,435	26,414
E	519000	Director, Risk Management	100.2800.519000.00011.7490.9990.8010.080.0000	100%	1.0	116,340	36,597

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (15311)_all - WORKERS' COMPENSATION

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa Key - Interim Chief Legal Officer

BUDGET DESCRIPTION

This budget is required to pay all current workers' compensation claims and those filed during the fiscal year. The District is obligated to pay for all compensable work injuries that occur on the job pursuant to Georgia law. This budget supports the strategic plan culture and climate goal in that it supports teachers and staff members when they sustain an on the job injury. The claims office of the risk management department 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			8,115,904	8,340,298	9,257,930	7,865,410

E	526000	WORKMEN COMPENSATION	7,630,456	7,822,223	8,754,000	7,440,897
E	526002		43,900	0	55,000	46,749
E	530000	PURCHASED PROF/TECH SERVICES	441,100	514,006	441,000	374,849
E	558000	TRAVEL - EMPLOYEES	223	2,140	4,500	0
E	581000	DUES AND FEES	225	1,929	3,430	2,915

TOTAL EXPENSE	8,115,904	8,340,298	9,257,930	7,865,410
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (15311)_all - WORKERS' COMPENSATION
DIVISION Legal Affairs

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	8,115,904	8,340,298	9,257,930	7,865,410

WORKMEN COMPENSATION (526000)

E	526000	100.1000.526000.15311.7490.9990.8010.080.0000	WORKMEN COMPENSATION-CLAIMS	7,012,809	7,436,775	8,000,000	6,799,999
DESC			Fund for paying medical and indemnity benefits required by law, bill review fees and legal defense fees. An increase is anticipated due to funds needed to settle claims, pay increased rate of benefits and legal defense fee increase.				
E	526000	100.1000.526000.15311.7490.9990.8010.080.1531	WORKERS COMP - INSURANCE PREMIUM	223,900		250,000	212,499
DESC			All self insured employers are required by O.C.G.A. 34-9-121 to purchase Workers' Compensation Excess Insurance.				
E	526000	100.1000.526000.15311.7490.9990.8010.080.1532	WORKERS COMP - STATUTORY STATE ASSESSMENT	393,747	385,448	504,000	428,399
DESC			This charge code should be removed. The Georgia Subsequent Injury Trust Fund has advised us that this assessment will not be levied.				

-526002

E	526002	100.1000.526002.15311.7490.9990.8010.080.0000	WORKERS COMP-STATE FEE	43,900		55,000	46,749
DESC			Required annually by O.C.G.A. 34-9-63 for all self-insured employers in Georgia. Increase anticipated due to rise in the District's payroll.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.15311.7490.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	441,100	514,006	441,000	374,849
DESC			Funds for payment of contracted workers' compensation third party administrator Brentwood, per RFQ 17-462				

TRAVEL - EMPLOYEES (558000)

E	558000	100.2500.558000.15311.7490.9990.8010.080.0000	TRAVEL - EMPLOYEES	223	2,140	4,500	0
DESC			Fund for payment of professional development travel to maintain licenses and local travel for Risk Management.				

DUES AND FEES (581000)

E	581000	100.2500.581000.15311.7490.9990.8010.080.0000	DUES AND FEES	225	1,929	3,430	2,915
DESC			Funds for payments related to professional development, seminars, training, conferences. etc.				

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	2,177,064	1,566,813	1,850,000	1,850,000
		TOTAL EXPENSE	446,175	518,136	655,641	585,784

R	419900	FED INDIRECT COST REIMBURSEMNT	2,177,064	1,566,813	1,850,000	1,850,000
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TOTAL REVENUE	2,177,064	1,566,813	1,850,000	1,850,000
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E	514200	SALARY OF CLERICAL STAFF	52,182	81,953	81,423	86,670
E	519000	OTHER MANAGEMENT PERSONNEL	167,549	166,292	183,008	238,836
E	519100	OTHER ADMINISTRATIVE PERSONNEL	111,899	126,205	203,372	130,704
E	521000	STATE HEALTH INSURANCE	47,093	51,030	76,545	51,030
E	523000	TEACHERS RETIREMENT SYSTEM	55,747	78,266	98,895	66,455
E	529000	OTHER EMPLOYEE BENEFITS	11,705	14,390	12,398	12,089

TOTAL EXPENSE	446,175	518,136	655,641	585,784
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BUDGET NAME (66511)_all - INDIRECT COST PROJECT

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,177,064	1,566,813	1,850,000	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	2,177,064	1,566,813	1,850,000	1,850,000
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DESC



DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (66511)_all - INDIRECT COST PROJECT

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						456,210	129,574

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk, Accounts Payable	100.2500.514200.66511.7200.9990.8010.050.0000	100%	1.0	38,962	8,458
E	514200	Clerk, Accounts Payable	100.2500.514200.66511.7200.9990.8010.050.0000	100%	1.0	47,708	21,697

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Interim, CFO	100.2500.519000.66511.7200.9990.8010.050.0000	25%	0.3	107,550	2,850
E	519000	Specialist II, Finance Title I	100.2500.519000.66511.7200.9990.8010.050.0000	100%	1.0	65,643	25,592
E	519000	Specialist II, HCM Title I	100.2500.519000.66511.7200.9990.8010.050.0000	100%	1.0	65,643	25,592

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Analyst, Grants	100.2500.519100.66511.7200.9990.8010.050.0000	100%	1.0	76,130	27,867
E	519100	Manager III, Budget	100.2500.519100.66511.7200.9990.8010.050.0000	50%	0.5	54,574	17,518

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE
DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa M. Key - Interim Chief Legal Officer

BUDGET DESCRIPTION

These are the funds for the general liability program. This budget pays property and bodily injury claims that arise from motor vehicles owned by the District that are involved in accidents. The line item for supplies supports the general liability and workers' compensation staff and the computer staff as well as the computer claims system that is leased in addition to the necessary supplies required to issue checks and maintain the department. This budget supports the strategic plan culture and climate goal by providing funds necessary to resolve the District's liability claims.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,154,046	983,273	1,427,175	1,213,096
E	521000	STATE HEALTH INSURANCE	(2,127)	(5,955)	0	0
E	530000	PURCHASED PROF/TECH SERVICES	112,815	61,280	117,175	99,598
E	552000	INSURANCE (OTHR THAN EMPL BEN)	1,035,358	920,681	1,300,000	1,104,999
E	561000	SUPPLIES	8,000	7,267	10,000	8,499
TOTAL EXPENSE			1,154,046	983,273	1,427,175	1,213,096

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,156,173	989,228	1,427,175	1,213,096

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.69011.7490.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	112,815	61,280	117,175	99,598
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DESC This charge code should be removed.

E	530000	100.2500.530000.69011.7490.9990.8010.080.6901	PROF SERVICES - CLAIM SYSTEM				
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DESC This funds the payment of ATS as well as the Federal Section 111 Compliance Vendor ISO Claims partners.

E	530000	100.2500.530000.69011.7490.9990.8010.080.6902	PROF SERVICES - RISK CONSULTANT				
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DESC This funds the senior risk manager contractor.

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2500.552000.69011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	1,035,358	920,681	1,300,000	1,104,999
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DESC This self insurance liability pays property damage and bodily injury claims due to motor vehicle accidents as well as legal defense bills and settlements. Increase anticipated due to the rise in the number of vehicles on the road as well as an increase in new drivers.

SUPPLIES (561000)

E	561000	100.2500.561000.69011.7490.9990.8010.080.0000	SUPPLIES	8,000	7,267	10,000	8,499
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DESC This funds the general office supplies, paper, check stock and toner, etc.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (70621)_all - COKE 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	83,556	41,524	42,300	42,300
		TOTAL EXPENSE	53,604	44,875	42,300	35,953
R	419950	OTHER LOCAL REVENUES	83,556	41,524	42,300	42,300
TOTAL REVENUE			83,556	41,524	42,300	42,300
E	530000	PURCHASED PROF/TECH SERVICES	0	0	1,500	1,274
E	561000	SUPPLIES	53,604	44,875	40,800	34,679
TOTAL EXPENSE			53,604	44,875	42,300	35,953

BUDGET NAME (70621)_all - COKE PROJECT
 DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	83,556	41,524	42,300	42,300
			<i>TOTAL DISCRETIONARY EXPENSE</i>	53,604	44,875	42,300	35,953

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.70621.9999.9990.8010.050.0000	OTHER LOCAL REVENUES	83,556	41,524	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			1,500	1,274
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DESC

SUPPLIES (561000)

E	561000	100.2800.561000.70621.9999.9990.8010.050.0000	SUPPLIES	53,604	44,875	40,800	34,679
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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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	(19,708)	0	361,000	306,849
E	530000	PURCHASED PROF/TECH SERVICES	(19,708)	0	361,000	306,849
TOTAL EXPENSE			(19,708)	0	361,000	306,849

BUDGET NAME (74711)_all - ERP PROJECT
 DIVISION Information Technology

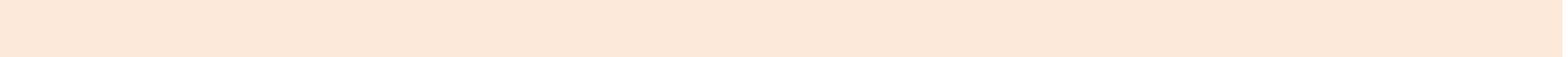
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(19,708)	0	361,000	306,849

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.74711.9999.9990.8010.070.0000	PURCHASED PROF/TECH SERVICES	(19,708)		361,000	306,849
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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 2020-2021

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	644,581	432,099	487,588	414,448

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	468,037	325,832	475,000	403,749
E	521000	STATE HEALTH INSURANCE	97,673	40,660	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	56,243	51,347	0	0
E	529000	OTHER EMPLOYEE BENEFITS	22,628	14,261	12,588	10,699

TOTAL EXPENSE	644,581	432,099	487,588	414,448
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BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

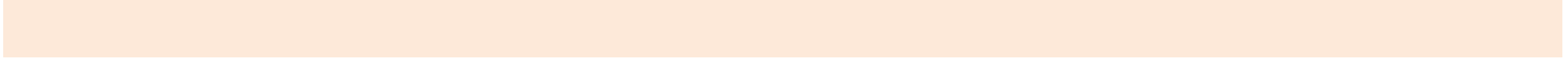
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	428,450	313,821	414,448

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7390.9990.8010.060.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	428,450	313,821	475,000	403,749
E	529000	100.1000.529000.00011.7390.9990.8010.060.0000	Additional ALT PLAN BENEFITS (2.65%)				10,699

DESC



DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,026,427	2,764,045	4,080,893	3,983,258

E	511000	TEACHERS	0	900	0	0
E	514200	SALARY OF CLERICAL STAFF	536,288	683,835	796,294	1,038,337
E	519100	OTHER ADMINISTRATIVE PERSONNEL	971,382	1,252,642	2,122,555	1,839,780
E	521000	STATE HEALTH INSURANCE	183,612	240,897	374,220	385,560
E	523000	TEACHERS RETIREMENT SYSTEM	252,191	397,293	544,523	537,912
E	529000	OTHER EMPLOYEE BENEFITS	57,482	70,347	92,031	78,445
E	530000	PURCHASED PROF/TECH SERVICES	9,589	92,973	120,270	76,876
E	553000	COMMUNICATION	12,285	19,216	15,000	12,749
E	561000	SUPPLIES	3,598	5,942	16,000	13,599

TOTAL EXPENSE	2,026,427	2,764,045	4,080,893	3,983,258
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,998	121,657	159,934	110,783

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	100.2800.519100.00011.7400.9990.8010.060.0010	OTHER PAY-EXTRA ACTIVITY	3,526	3,526	8,664	7,364
E	529000	100.2800.529000.00011.7400.9990.8010.060.0010	Additional ALT PLAN BENEFITS (2.65%)				195

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	2,805	57,100	83,166	53,160
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DESC

E	530000	100.2800.530000.00011.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	6,784	35,873	37,104	23,717
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DESC

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7400.9990.8010.060.0000	COMMUNICATION	12,285	19,216	15,000	12,749
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DESC

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7400.9990.8010.060.0000	SUPPLIES	3,598	5,942	16,000	13,599
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,870,753	1,001,722

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst. Employment Svcs.	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	41,529	20,356
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	30,990	6,728
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	28,482	17,524
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	28,482	17,524
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	62,864	13,648
E	514200	Secretary, Certification	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	36,418	19,246
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	38,309	19,657
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	35,809	19,114
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	35,809	7,774
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	46,910	21,524
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	37,668	19,518
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	41,683	20,390
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	38,309	19,657
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	39,625	19,943
E	514200	Analyst, Teacher Quality	100.2500.514200.00011.7400.9990.8010.060.0000	100%	1.0	54,005	11,724
E	514200	Comp & Class Analyst I	100.2500.514200.00011.7400.9990.8010.060.0000	100%	1.0	59,540	24,266
E	514200	Compensation Analyst	100.2500.514200.00011.7400.9990.8010.060.0000	100%	1.0	59,540	24,266
E	514200	Coordinator II, Substitutes	100.2500.514200.00011.7400.9990.8010.060.0000	100%	1.0	75,571	27,747
E	514200	Coordinator II, Substitutes	100.2500.514200.00011.7400.9990.8010.060.0000	100%	1.0	78,166	28,309
E	514200	Senior Comp & Class Analyst II	100.2500.514200.00011.7400.9990.8010.060.0000	100%	1.0	72,371	27,052
E	514200	Secretary - HCM	100.2800.514200.00011.7400.9990.8010.060.0000	100%	1.0	51,909	22,610
E	514200	Technician I, Staffing	100.2800.514200.00011.7400.9990.8010.060.0000	100%	1.0	44,348	14,733

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Chief Human Capital Officer	100.2300.519100.00011.7400.9990.8010.060.0000	100%	1.0	186,000	51,721
E	519100	Executive Director	100.2300.519100.00011.7400.9990.8010.060.0000	100%	1.0	126,119	38,720
E	519100	Deputy/Chief Expense Allowance	100.2800.519100.00011.7400.9990.8010.060.0000	100%	0.0	2,100	33
E	519100	Deputy/Chief Expense Allowance	100.2800.519100.00011.7400.9990.8010.060.0000	100%	0.0	2,100	33
E	519100	Director, Employment Services	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	114,393	36,174
E	519100	Manager III, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	103,758	22,526
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	111,005	35,440
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	96,985	32,395
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	107,320	34,639

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,870,753	1,001,722
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	93,766	20,357
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	93,766	31,697
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	103,758	33,866
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	103,758	22,526
E	519100	Manager III, Human Capital	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	100,314	33,118
E	519100	Manager, Info System HCM	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	98,635	32,754
E	519100	Specialist II, HCM Business	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	65,643	25,592
E	519100	Specialist II, Recruitment	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	61,358	24,661
E	519100	Specialist II, Recruitment	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	61,358	24,661
E	519100	Specialist, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	66,760	25,833
E	519100	Specialist, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	66,760	25,833
E	519100	Specialist, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	66,760	25,833

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,804,235	1,695,889	2,076,195	1,973,413

E	511000	TEACHERS	0	300	0	0
E	514200	SALARY OF CLERICAL STAFF	335,978	405,787	442,114	638,112
E	519000	OTHER MANAGEMENT PERSONNEL	156,771	212,234	222,113	219,368
E	519100	OTHER ADMINISTRATIVE PERSONNEL	612,416	511,077	598,544	429,399
E	521000	STATE HEALTH INSURANCE	152,304	169,854	181,440	170,100
E	523000	TEACHERS RETIREMENT SYSTEM	164,158	206,776	230,150	212,979
E	529000	OTHER EMPLOYEE BENEFITS	37,040	36,957	33,465	34,101
E	530000	PURCHASED PROF/TECH SERVICES	210,261	91,519	202,653	129,536
E	558000	TRAVEL - EMPLOYEES	0	195	1,221	0
E	561000	SUPPLIES	4,051	9,411	10,717	9,109
E	561200	COMPUTER SOFTWARE	127,037	49,563	130,556	110,972
E	561500	EXPENDABLE EQUIPMENT	2,106	0	16,002	13,601
E	581000	DUES AND FEES	2,113	2,217	7,220	6,136

TOTAL EXPENSE	1,804,235	1,695,889	2,076,195	1,973,413
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	345,568	159,764	375,228	275,338

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	100.2800.519100.00011.7420.9990.8010.060.0010	OTHER PAY-EXTRA ACTIVITY		6,859	6,859	5,830
E	529000	100.2800.529000.00011.7420.9990.8010.060.0010	Additional ALT PLAN BENEFITS (2.65%)				154

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7420.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	210,261	91,519	202,653	129,536
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7420.9990.8010.060.0000	TRAVEL - EMPLOYEES			814	0
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DESC

E	558000	100.2800.558000.00011.7420.9990.8010.060.0000	TRAVEL - EMPLOYEES		195	407	0
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DESC

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7420.9990.8010.060.0000	SUPPLIES	4,051	9,411	10,717	9,109
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DESC

COMPUTER SOFTWARE (561200)

E	561200	100.2800.561200.00011.7420.9990.8010.060.0000	COMPUTER SOFTWARE	127,037	49,563	130,556	110,972
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2800.561500.00011.7420.9990.8010.060.0000	EXPENDABLE EQUIPMENT	2,106		16,002	13,601
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DESC

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7420.9990.8010.060.0000	DUES AND FEES	2,113	2,217	7,220	6,136
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,281,049	417,026

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Assistant	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	41,529	20,356
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	53,806	23,021
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	52,020	22,634
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	54,722	23,220
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	60,554	24,487
E	514200	Manager I, Classification/Comp	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	90,988	13,751
E	514200	Secretary, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	36,418	7,906
E	514200	Secretary, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	42,392	9,203
E	514200	Secretary, Human Capital Payro	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	38,962	19,798
E	514200	Secretary, Leaves Administrati	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	37,038	19,381
E	514200	Secretary, Leaves Administrati	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	34,620	7,516
E	514200	Technician, Insurance	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	54,304	23,129
E	514200	Technician, Insurance	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	40,759	20,189

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Total Rewards	100.2800.519000.00011.7420.9990.8010.060.0000	100%	1.0	122,383	37,909
E	519000	Manager III, Total Rewards	100.2800.519000.00011.7420.9990.8010.060.0000	100%	1.0	96,985	32,395

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Analyst II, Data Human Capital	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	55,653	12,082
E	519100	Manager III, Comp & Insurance	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	105,524	22,909
E	519100	Specialist, Data Control Audit	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	64,544	14,012
E	519100	Specialist, Insurance	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	72,639	13,265
E	519100	Specialist, Leaves Administrat	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	60,665	24,511
E	519100	Specialist, Retirement Service	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	64,544	25,352

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Marissa Key

BUDGET DESCRIPTION

The Legal Unit assists the Superintendent with management of legal services for the District, and provides a forum to ensure that Board of Education policies, as well as federal and state laws and regulations are followed. The Unit provides professional service to DeKalb County School District departments, employees, parents and students, as well as community stakeholders regarding legal issues that affect the District and manages the complaint/grievance/ misconduct process, ADA compliance, and Title IX compliance. This budget aligns with Strategic Plan Goals 2 -Stakeholder Engagment and Communication by providing legal expertise in all areas of District operation, Goal 4- Culture and Climate, by providing support, investigating and resolving issues which negatively impact students, employees, schools and departments, and Goal 5 - Organizational Excellence.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,076,380	1,131,984	1,413,498	968,544

E	514200	SALARY OF CLERICAL STAFF	162,194	166,004	168,723	171,595
E	519000	OTHER MANAGEMENT PERSONNEL	116,783	145,411	176,305	194,841
E	519100	OTHER ADMINISTRATIVE PERSONNEL	530,839	501,952	639,399	329,740
E	519900	OTHER SALARIES & COMPENSATION	0	799	0	0
E	521000	STATE HEALTH INSURANCE	76,867	79,380	107,730	64,638
E	523000	TEACHERS RETIREMENT SYSTEM	105,986	148,808	208,108	132,690
E	529000	OTHER EMPLOYEE BENEFITS	28,477	28,921	26,088	18,449
E	530000	PURCHASED PROF/TECH SERVICES	24,180	38,508	42,791	27,352
E	530070		0	0	11,000	7,030
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0	0	500	424
E	553000	COMMUNICATION	0	0	55	46
E	558000	TRAVEL - EMPLOYEES	4,806	1,598	7,220	0
E	561000	SUPPLIES	10,944	9,163	9,476	8,054
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,135	5,864	9,928	8,437
E	581000	DUES AND FEES	10,168	5,575	6,175	5,248

TOTAL EXPENSE	1,076,380	1,131,984	1,413,498	968,544
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	55,234	61,508	87,145	56,591

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2210.519900.00011.7460.9990.8010.080.0010	OTHER PAY-EXTRA ACTIVITY		799		
E	529000	100.2210.529000.00011.7460.9990.8010.080.0010	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7460.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	24,180	38,508	42,791	27,352
DESC			Costs for professional services, technical contract services & financial demands to comply with BOE, state, federal, local govt. regulations; costs for Attorneys licensure, annual case database software updates and maintenance, annual District membership to professional organizations for Title IX /ADA compliance Prek-12.				

-530070

E	530070	100.2800.530070.00011.7460.9990.8010.080.0000	ADA-PURCHASED PROF/TECH SERVIC			11,000	7,030
DESC			Costs for professional and technical services to comply with American with Disabilities Act Accommodations (ADAA) in compliance with federal requirements. Federal obligation				

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2800.544200.00011.7460.9990.8010.080.0000	RENTAL OF EQUIPMENT & VEHICLES			500	424
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DESC

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7460.9990.8010.080.0000	COMMUNICATION			55	46
DESC			Costs for mailing fees of sensitive communications which may require costs above normal US mail postage such as tracking, return receipt, priority mailing. Printing costs outside of regular in-office copying.				

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.00011.7460.9990.8010.080.0000	TRAVEL - EMPLOYEES	4,806	1,598	7,220	0
DESC			For local monthly travel reimbursement costs for Legal Unit personnel, and for professional travel costs for professional development, (conferences, workshops, seminars, classes, certifications, etc.) for Legal Unit personnel and continuing education training to maintain professional licenses.				

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7460.9990.8010.080.0000	SUPPLIES	10,944	9,163	9,476	8,054
DESC			For purchase of general office supplies and materials for the efficient 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	970	2,556	4,228	3,593
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	4,165	3,308	5,700	4,844
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BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	55,234	61,508	87,145	56,591

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	10,168	5,575	6,175	5,248
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DESC For staff professional development registrations, fees, for Legal Unit personnel meeting state requirements for continued legal education. Providing for additional Title IX training and professional development for staff.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						696,176	215,777

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Employee Relations	100.2300.514200.00011.7460.9990.8010.080.0000	100%	1.0	40,834	8,865
E	514200	Office Specialist	100.2300.514200.00011.7460.9990.8010.080.0000	100%	1.0	62,864	13,648
E	514200	Specialist II, Employee Relations /Open Reco	100.2800.514200.00011.7460.9990.8010.080.0000	100%	1.0	67,897	26,080

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Analyst II, Employee Relations	100.2800.519000.00011.7460.9990.8010.080.0000	100%	1.0	55,653	12,082
E	519000	Investigator, Internal	100.2800.519000.00011.7460.9990.8010.080.0000	100%	1.0	71,291	26,817
E	519000	Specialist II, Employee Relations	100.2800.519000.00011.7460.9990.8010.080.0000	100%	1.0	67,897	26,080

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Contracts Administrator	100.2800.519100.00011.7460.9990.8010.080.0000	50%	0.5	50,065	16,539
E	519100	Educational Suppl-Advanced Dgr	100.2800.519100.00011.7460.9990.8010.080.0000	100%	0.0	5,000	1,086
E	519100	Executive Director, Employee Relations	100.2800.519100.00011.7460.9990.8010.080.0000	100%	1.0	151,848	44,306
E	519100	Legal Administrator	100.2800.519100.00011.7460.9990.8010.080.0000	100%	1.0	105,330	34,207
E	519100	Legal Administrator	100.2800.519100.00011.7460.9990.8010.080.0000	20%	0.2	17,497	6,067

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,572,457	3,595,320	3,121,848	3,632,301

E	511000	TEACHERS	3,057,464	2,991,220	3,025,293	2,982,100
E	521000	STATE HEALTH INSURANCE	0	3,780	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	504,705	589,177	0	556,840
E	529000	OTHER EMPLOYEE BENEFITS	10,287	11,142	96,555	93,361

TOTAL EXPENSE	3,572,457	3,595,320	3,121,848	3,632,301
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BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	579	
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	579	
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	579	
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	579	
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	579	
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	579	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	323	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	292	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,932	419	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	191	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	191	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,940	638
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	597
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,704	370
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,612	784
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,840	834
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,840	834
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,704	1,022
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	740
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	1,323	287
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	186
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	191
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	529
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,688	583
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	597
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,024	656	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	504	109	
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	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,210	263	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	504	109	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	806	175	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	269	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,210	263	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	806	175	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,746	596
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	404
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	202
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	164
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	164
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	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	202	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	164	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	202	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	164	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,031	223	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,602	347	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	202	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	328	
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	1,361	295	
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735	
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,564	773	
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	3,725	809	
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735	
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	1,010	
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,672	797	
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735	
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	1,010	
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	3,725	809	
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735	
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	1,010	
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,672	797
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	677	147
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	1,010
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	1,010
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,692	367
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,692	367
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,692	367
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,692	367
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	677	147
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,672	797
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	677	147
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	67%	0.0	2,267	492
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	2,538	551
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	846	226
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	2,538	551
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	27%	0.0	914	244
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	846	183
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	735
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Bridge Initiative	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	2,171
E	511000	Bridge Initiative	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	2,171
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Chairperson, English Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	480	
E	511000	Chairperson, Esol Dept W/4 To	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Chairperson, Esol Dept W/7 To	100.1000.511000.00011.7980.9990.8010.120.0000	39%	0.0	669	146	
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	480	
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	378	
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	378	
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	464	
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Chairperson, Science Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	480	
E	511000	Chairperson, Spec Ed Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	480	
E	511000	Chairperson, Voc Ed Dept W/7 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	464	
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,452	315	
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	378	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	312	67	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	78	17	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	78	17	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	156	34	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	1,653	359	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118
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	100%	0.0	1,092	237
E	511000	Cheerleading, Basketball/B-T &	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	615	133
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	89
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	89
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,116	243
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	89
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	78	17
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	312	67
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	1,248	271
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	416	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	156	34	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	1,653	359	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118	
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	42	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	292
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	89
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	89
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	89
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	89
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,824	396
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,824	396	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,608	349	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	786	171	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342	
E	511000	Close Up	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	445	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	445	
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	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
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	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
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	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	445
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	445
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	445
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
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	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	445
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548
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	445
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
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	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	548	
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	548	
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	548	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	954	207	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	178	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,052	445	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	1,588	424	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	1,235	329	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	529	115	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,932	419	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,872	407	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	176	39	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Dekalb Youth Symphony Orchestr	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,704	970	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112	
E	511000	Emt Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	English Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	697	151
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	16%	0.0	338	73
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	17%	0.0	359	78
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	34%	0.0	718	156
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	148	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	148	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	274	73	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,006	535	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	99%	0.0	2,257	490	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	1%	0.0	23	5	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,368	297	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	28%	0.0	635	138	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Football, Adaptive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Football, Adaptive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371	
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	50%	0.0	855	186	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	205	55	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	1,505	402	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371	
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	88%	0.0	1,505	115	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	205	44
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	1,505	327
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	45%	0.0	770	167
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	205	55
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	1,505	402
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,882	409
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	186
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	186
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	186
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	186
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	92	25
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	677	181
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	228
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	45%	0.0	770	167
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	684	148
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	186
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	171	38
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
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	50%	0.0	855	186
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,184	257
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	86	18
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	171	38
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	186
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	371

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	6,864	1,414
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	6,864	1,490
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	1,178
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,892	1,279
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,958	425
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	2,611	567
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708
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	100%	0.0	3,264	708
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	354
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	436
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	979	213
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	157	42
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	35%	0.0	1,149	307

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	2,700	587	
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	88%	0.0	3,960	303	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	392	105	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	767	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	2,285	496	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	354	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	392	105	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	767	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	2,700	587	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	872	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	172	36	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	39%	0.0	1,264	261	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	55%	0.0	1,795	390	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	1%	0.0	39	10	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	767	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	354	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	354	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,500	977	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,500	977	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	8%	0.0	274	73	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	62%	0.0	2,011	537	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	2,285	496	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	15%	0.0	490	106	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,938	785	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	392	85	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	623	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,938	638	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	15%	0.0	490	106	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	1,306	284	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	708	
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	129	28	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	387	84	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	437	95
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	323
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	763	165
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	307
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,176	255
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,176	255
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	323
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Grade Sponsor 7th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	129	28
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	170	37
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	387	84
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	170	37
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	387	84
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	129	28
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Grade Sponsor 9th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 9th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Grade Sponsor 9th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,512	328
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	737
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	597
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	284

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	284
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	131	28
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	98%	0.0	2,564	557
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	2%	0.0	52	11
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	2,793	606
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	International Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Interpreter	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	515	112
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	170
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	378
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	170
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	378
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	170
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	170
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	170
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	378
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	209
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	515	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	170	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Intramural, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Intramural, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Intramural, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	35%	0.0	546	118	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	65%	0.0	1,170	254	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	378	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338	
E	511000	Key Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,820	612	
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	568	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	538	116
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	2,093	454
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	200
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	826	179
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	112	
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	224	
E	511000	Magnet Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Math Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	148	
E	511000	Math Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Math Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Math Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Math Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	528	115
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	528	115
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	129	28	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	387	84
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Newspaper	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Newspaper	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Newspaper	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	338
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357
E	511000	P.E. Coordinator, Special Ed.	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Peer Encouragement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Performing Arts	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Pride Drug Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Red Cross Blood Drive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Red Cross Blood Drive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	15,000	3,257
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	2,171
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	2,171
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	2,171
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	106
E	511000	Scholar's Bowl	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
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	383	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,052	445	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
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	30%	0.0	529	115	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	1,235	268	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	262	57	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,788	388	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	284	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	2,150	467
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	262	57
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,354	511
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,820	612
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,820	612
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	523	114
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	801	174
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	390	84
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,640	573
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	2,209	455
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	1,824	396
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	686	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	544	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	456	99	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	148	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	148	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Strategic Planning Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Strategic Planning Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Strategic Planning Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Strategic Planning Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	39	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,424	526	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	228	49	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	2,166	470	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	544	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	114	25
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,052	445
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	544
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,640	573
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	544
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,668	362
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,172	472
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	342
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	154
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	1,613	350
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	597
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	464
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	597
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	605	131
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	1,411	306
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	597
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,316	502
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	219
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	437
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	292
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	237
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	118
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	191
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	529
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	191
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	235
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	529
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	191
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	529	115
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	262	57

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,354	629	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,030	223	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	229	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	468	101	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	468	101	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	702	153	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	702	54	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	254	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	313	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	55%	0.0	1,254	272	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	304	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	686	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	247	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	544
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	686
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	495
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	357
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	338
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	459
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	187
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	372
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	821	178
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	297
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	706	153

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,100	650,201
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	235	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	176	13	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	471	
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	383	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	200	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	275	59	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,024	656	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	3,218	698	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	777	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	1%	0.0	26	6	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	349	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	568	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	284	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	157	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	128
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,100	650,201
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	56
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,301	13,982	20,223	8,807

E	513000	PRINCIPAL	2,055	7,055	5,814	5,814
E	523000	TEACHERS RETIREMENT SYSTEM	345	1,473	0	1,108
E	529000	OTHER EMPLOYEE BENEFITS	0	0	155	155
E	558000	TRAVEL - EMPLOYEES	6,902	5,454	12,218	0
E	561000	SUPPLIES	0	0	2,036	1,730

TOTAL EXPENSE	9,301	13,982	20,223	8,807
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BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS
 DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,902	5,454	14,254	1,730

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7990.9990.8010.060.0000	TRAVEL - EMPLOYEES	6,902	5,454	12,218	0
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DESC

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7990.9990.8010.060.0000	SUPPLIES			2,036	1,730
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,814	1,263

PRINCIPAL (513000)

E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.7990.9990.8010.060.0000	100%	0.0	5,000	1,086
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.7990.9990.8010.060.0000	100%	0.0	814	177

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	62,402	61,060	88,000	67,997

E	530000	PURCHASED PROF/TECH SERVICES	18,916	30,885	50,000	42,499
E	558000	TRAVEL - EMPLOYEES	22,843	5,046	8,000	0
E	561000	SUPPLIES	13,024	11,643	15,000	12,749
E	581000	DUES AND FEES	7,619	13,487	15,000	12,749

TOTAL EXPENSE	62,402	61,060	88,000	67,997
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	62,402	61,060	88,000	67,997

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.40611.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	18,916	30,885	50,000	42,499
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.40611.7400.9990.8010.060.0000	TRAVEL - EMPLOYEES	22,843	5,046	8,000	0
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DESC

SUPPLIES (561000)

E	561000	100.2300.561000.40611.7400.9990.8010.060.0000	SUPPLIES	13,024	11,643	15,000	12,749
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.40611.7400.9990.8010.060.0000	DUES AND FEES	7,619	13,487	15,000	12,749
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DESC

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Resources

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	907,458	719,513	1,776,580	1,776,580
		TOTAL EXPENSE	907,458	768,641	0	0

R	438000	OTHER GRANTS FROM GEORGIA DOE	907,458	719,513	1,776,580	1,776,580
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TOTAL REVENUE	907,458	719,513	1,776,580	1,776,580
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E	511000	TEACHERS	745,280	608,752	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	125,282	127,229	0	0
E	529000	OTHER EMPLOYEE BENEFITS	10,807	0	0	0
E	530000	PURCHASED PROF/TECH SERVICES	26,090	32,660	0	0

TOTAL EXPENSE	907,458	768,641	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	907,458	719,513	1,776,580	1,776,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,090	32,660	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.71821.9999.7050.8010.060.0000	OTHER GRANTS FROM GEORGIA DOE	907,458	719,513	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	3,503			
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DESC

E	530000	100.1000.530000.71821.6340.7050.0705.060.0000	PURCHASED PROF/TECH SERVICES	5,240	3,151		
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DESC

E	530000	100.1000.530000.71821.6380.7050.1010.060.0000	PURCHASED PROF/TECH SERVICES	11,030	14,323		
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DESC

E	530000	100.1000.530000.71821.6390.7050.0311.060.0000	PURCHASED PROF/TECH SERVICES		6,545		
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DESC

E	530000	100.1000.530000.71821.6410.7050.0113.060.0000	PURCHASED PROF/TECH SERVICES	4,290	6,545		
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DESC

E	530000	100.1000.530000.71821.6460.7050.0315.060.0000	PURCHASED PROF/TECH SERVICES	2,027	2,097		
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DESC

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)_tel - TELECOMMUNICATIONS
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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,874,827	2,185,562	1,900,000	1,614,997
E	530000	PURCHASED PROF/TECH SERVICES	302,617	552,751	400,000	339,999
E	553000	COMMUNICATION	1,567,758	1,602,335	1,450,000	1,232,499
E	561500	EXPENDABLE EQUIPMENT	4,452	30,477	50,000	42,499
TOTAL EXPENSE			1,874,827	2,185,562	1,900,000	1,614,997

BUDGET NAME (00011)_tel - TELECOMMUNICATIONS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,874,827	2,185,562	1,900,000	1,614,997

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.9999.9990.8010.070.0000	PURCHASED PROF/TECH SERVICES	302,617	552,751	400,000	339,999
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DESC

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.9999.9990.8010.070.0000	COMMUNICATION	1,567,758	1,602,335	1,450,000	1,232,499
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2600.561500.00011.9999.9990.8010.070.0000	EXPENDABLE EQUIPMENT	4,452	30,477	50,000	42,499
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DESC

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	1,805,367

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 1,002,377
 E 514200 SALARY OF CLERICAL STAFF 23,736 40,969 41,185 41,529
 E 517300 SECONDARY COUNSELOR 54,182 83,577 84,051 95,391
 E 519100 OTHER ADMINISTRATIVE PERSONNEL 112,650 178,849 179,752 194,894
 E 521000 STATE HEALTH INSURANCE 62,280 124,641 102,060 170,100
 E 523000 TEACHERS RETIREMENT SYSTEM 83,920 176,561 205,064 254,297
 E 529000 OTHER EMPLOYEE BENEFITS 17,520 32,199 25,999 35,357
 E 558000 TRAVEL - EMPLOYEES 0 2,087 4,324 0
 E 561000 SUPPLIES 155 284 4,249 3,611
 E 561200 COMPUTER SOFTWARE 0 3,948 8,909 7,572
 E 581000 DUES AND FEES 0 0 282 239

TOTAL EXPENSE 744,532 1,343,413 1,332,053 1,805,367

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	11,422

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	0
E	529000	100.1000.529000.00011.6020.1041.6013.070.0000	Additional ALT PLAN BENEFITS (2.65%)				0

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	0
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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	3,611
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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	7,572
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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	239
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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						1,334,191	459,754

TEACHERS (511000)

E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	85,320	29,863
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	91,774	19,924
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	90,528	30,994
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	69,311	26,388
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	91,314	31,165
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	89,051	30,673
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	85,320	29,863
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	83,670	29,504
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	68,168	26,139
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	89,283	30,723
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	76,828	28,019
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	81,810	29,101

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative, Asst. Virtual	100.2400.514200.00011.6020.9990.6013.070.0000	100%	1.0	41,529	20,356
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SECONDARY COUNSELOR (517300)

E	517300	Counselor, Virtual Learning	100.2100.517300.00011.6020.9990.6013.070.0000	100%	1.0	95,391	32,050
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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	106,926	34,554
E	519100	Program Manager, Virtual Learn	100.2800.519100.00011.6020.9990.6013.070.0000	100%	1.0	87,968	30,438

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	22,454,853	23,353,952	24,720,556	22,669,192

E	511000	TEACHERS	268,311	465,004	238,068	2,353
E	512100	DEPUTY - AREA SUPERINTENDENT	251,472	216,625	182,568	357,691
E	514200	SALARY OF CLERICAL STAFF	186,610	215,139	214,031	222,657
E	518100	MAINT PERSONNEL-TRANS MECHANIC	148,843	158,308	153,944	107,328
E	518600	CUSTODIAL PERSONNEL	88,231	78,035	73,895	40,225
E	519000	OTHER MANAGEMENT PERSONNEL	451,389	570,473	685,989	656,129
E	519100	OTHER ADMINISTRATIVE PERSONNEL	8,544,187	8,550,367	9,090,178	8,986,517
E	521000	STATE HEALTH INSURANCE	1,330,900	1,447,552	1,519,560	1,517,859
E	523000	TEACHERS RETIREMENT SYSTEM	1,588,745	2,016,928	2,169,732	1,977,076
E	529000	OTHER EMPLOYEE BENEFITS	347,411	359,542	281,878	275,751
E	530000	PURCHASED PROF/TECH SERVICES	4,069,632	5,169,953	5,911,000	5,024,348
E	553000	COMMUNICATION	219	1,447	240	203
E	558000	TRAVEL - EMPLOYEES	104,869	103,295	153,020	61,572
E	561000	SUPPLIES	23,111	97,441	109,517	93,088
E	561200	COMPUTER SOFTWARE	4,540,892	3,366,217	3,251,311	2,763,614
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	484,810	514,507	649,625	552,181
E	581000	DUES AND FEES	25,222	23,119	36,000	30,599

TOTAL EXPENSE	22,454,853	23,353,952	24,720,556	22,669,192
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,248,754	9,275,979	10,110,713	8,525,605

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	2,733,339	3,826,087	4,591,000	3,902,349
DESC			professional contractual services for projects and research. Annual software and hardware renewals. (Additional technology integration support, security analyst, network manager, program manager)				
E	530000	100.2800.530000.00011.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	1,336,292	1,343,866	1,320,000	1,121,999
DESC			SIS Division-professional contractual services for projects and research. Annual software and hardware renewals. Records management services and OLR				

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7600.9990.0308.070.0000	COMMUNICATION	219	157	190	161
DESC							
E	553000	100.2800.553000.00011.7600.9990.0308.070.0000	COMMUNICATION		1,290	50	42
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7600.9990.0308.070.0000	TRAVEL - EMPLOYEES	32,103	48,337	80,582	0
DESC			professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, and assesment and evaluation (increase staff knowledge and industry knowledge with peer network)				
E	558000	100.2800.558000.00011.7600.9990.0308.070.0000	TRAVEL - EMPLOYEES	72,766	54,958	72,438	61,572
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	20,650	72,774	82,241	69,904
DESC			technical support materials for technical training and general office supplies for IT Department				
E	561000	100.2800.561000.00011.7600.9990.0308.070.0000	SUPPLIES	2,460	24,666	27,276	23,184
DESC			Office, printer, and computer related supplies for SIS, App Development, Records Center, and OLR				

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7600.9990.0308.070.0000	COMPUTER SOFTWARE	4,540,892	3,366,217	3,251,311	2,763,614
DESC			Annual maintenance for large software packages aquired by the District (Enhance Microsoft EES agreement to include Active Threat, Email, and EndPoint Protection)				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2800.573000.00011.7600.9990.0308.070.0000	PURCHASE EQUIP-NOT BUSES/COMP	484,810	514,507	649,625	552,181
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BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,248,754	9,275,979	10,110,713	8,525,605

DESC

wireless management equipment, workstations, laptops, classroom equipment (Add external Wi-Fi, fiber if necessary, in strategic locations throughout DCSD)

DUES AND FEES (581000)

E

581000	100.2210.581000.00011.7600.9990.0308.070.0000	DUES AND FEES	25,222	23,119	36,000	30,599
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DESC

memberships, subscriptions, and conference and workshop registrations for IT staff

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,372,901	3,770,686

TEACHERS (511000)

E	511000	Salary Supplement	100.1000.511000.00011.7600.9990.0308.070.0000	88%	0.0	2,353	510
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DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief Information Officer	100.2300.512100.00011.7600.9990.0308.070.0000	100%	1.0	222,326	59,607
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7600.9990.0308.070.0000	100%	0.0	2,100	456
E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.00011.7600.9990.0308.070.0000	100%	0.0	5,000	1,086
E	512100	Exec. Dir. Information/Innovat	100.2300.512100.00011.7600.9990.0308.070.0000	100%	1.0	128,265	39,186

SALARY OF CLERICAL STAFF (514200)

E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	62,864	24,988
E	514200	Secretary	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	37,668	19,518
E	514200	Secretary	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	37,038	19,381
E	514200	Secretary II 12-Month	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	46,125	10,013
E	514200	Clerk III, Data Entry	100.2800.514200.00011.7600.9990.0308.070.0000	100%	1.0	38,962	19,798

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant	100.2600.518100.00011.7600.9990.0308.070.0000	100%	1.0	44,348	20,968
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7600.9990.0308.070.0000	100%	1.0	62,980	25,013

CUSTODIAL PERSONNEL (518600)

E	518600	Campus Supervisor 12 mo Centra	100.2600.518600.00011.7600.9990.0308.070.0000	100%	1.0	40,225	20,073
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.0308.070.0000	100%	1.0	90,611	31,011
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.0308.070.0000	100%	1.0	94,060	30,726
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.0308.070.0000	100%	1.0	76,253	16,555
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.0308.070.0000	100%	1.0	92,343	20,048
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.0308.070.0000	100%	1.0	72,639	27,110
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.0308.070.0000	100%	1.0	63,399	25,104
E	519000	Specialist, Student Informatio	100.2210.519000.00011.7600.9990.0308.070.0000	100%	1.0	64,426	13,987
E	519000	Manager I, Special Projects	100.2800.519000.00011.7600.9990.0308.070.0000	100%	1.0	102,398	33,571

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,136	20,488
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	38,078	21,511
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	22,926
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,056	8,696

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,372,901	3,770,686
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,853	20,644
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	38,078	19,607
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	38,078	19,607
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	20,185
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	45,078	21,127
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	11,586
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	12,395
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	45,078	21,127
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	51,595	22,541
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,853	9,304
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	43,582	20,802
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	22,926
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	55,199	23,324
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	22,732
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	23,123
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	12,395
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	48,227	21,810
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	23,123
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	8,995
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	38,078	19,607
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	55,199	23,324
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	8,845
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	51,595	22,541
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	8,995
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	22,926

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,372,901	3,770,686
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	43,582	20,802
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	55,199	23,324
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	45,078	9,787
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	22,926
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	8,995
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	46,626	21,463
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	22,732
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,056	20,036
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	38,078	19,607
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	12,395
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	11,783
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	49,883	22,170
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	23,123
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	48,227	21,810
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,136	20,488
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	51,595	22,541
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	57,094	23,735
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	23,123
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	22,926
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	20,335
E	519100	Administrator, Database	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	79,643	28,631
E	519100	Analyst I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	69,969	26,530
E	519100	Analyst I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	93,222	31,578
E	519100	Analyst I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	93,222	31,578
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	102,587	33,612
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	33,239

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,372,901	3,770,686
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	80,998	28,924
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	33,239
E	519100	Applications Integration Specialist	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	59,650	24,290
E	519100	Assistant, Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	30,584	6,639
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	46,210	21,373
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,470	20,560
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	39,033	19,814
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	33,239
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,655	30,152
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,655	30,152
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	88,130	30,473
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	83,779	29,528
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	33,239
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	33,239
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	78,310	28,341
E	519100	Engineer, Systems Telecommun	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,655	30,152
E	519100	Exec. Dir. Infrastructure/Supp	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	128,265	39,186
E	519100	Manager I, Tech/Policy/Spec Pr	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	82,225	29,191
E	519100	Manager II, SIS Scheduling	100.2800.519100.00011.7600.9990.0308.070.0000	95%	1.0	86,279	29,504
E	519100	Manager III, Enterprise System	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	124,926	38,462
E	519100	Manager III, Instructional Tec	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	116,770	25,350
E	519100	Manager III, IT PMO	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	103,758	33,866
E	519100	Manager III, Student Info Sys	100.2800.519100.00011.7600.9990.0308.070.0000	95%	1.0	100,248	32,537
E	519100	Manager III, Tech/Support Svcs	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	92,196	31,356
E	519100	Manager, Application Development	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	103,950	33,908
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	104,141	33,949
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,496	30,118
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	95,714	32,119
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	95,714	32,119
E	519100	Manager, Physical Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	109,348	35,080
E	519100	Manager, Unit Enterprise Svcs	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	103,950	33,908
E	519100	Manager, Unit-State Reporting	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,496	30,118
E	519100	Manager, Unit-Student Info Sys	100.2800.519100.00011.7600.9990.0308.070.0000	95%	1.0	102,142	32,948

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,372,901	3,770,686
E	519100	Manager, Unit-Tech & Support	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	92,366	31,393
E	519100	Manager-Online Registn/Records	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	87,968	19,098
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	95,537	32,081
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	118,977	37,170
E	519100	Operator, Computer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	59,650	24,290
E	519100	Operator, Lead Computer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	63,699	25,169
E	519100	Programmer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	84,555	29,697
E	519100	Specialist I, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,823	23,242
E	519100	Specialist I, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,003	11,507
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	67,897	26,080
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	61,358	13,321
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	71,423	26,846
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	70,228	26,586
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	79,034	28,498
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	69,052	26,331
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	67,897	26,080
E	519100	Specialist II, Proj Management	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	80,380	28,790
E	519100	Specialist, Budget (IT)	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	64,902	25,430
E	519100	Specialist, Records Retention	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	64,544	25,352
E	519100	Sr. Web Developer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,655	30,152
E	519100	Supv, Technology Integration	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	73,739	27,349
E	519100	Supv, Technology Integration	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	72,505	27,080
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	44,348	20,968
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	48,253	21,816
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	44,348	20,968
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,759	20,189
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	44,348	20,968
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	48,253	10,476
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,502	22,738
E	519100	Technology Innovation Liason	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,823	23,242
E	519100	Technology Innovation Liason	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,823	23,242
E	519100	Unit Manager, Technology Services for Board	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	111,209	35,483
E	519100	Web Developer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	74,856	27,592

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,372,901	3,770,686
E	519100	Wireless System Engineer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	33,239

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02611)_all - WIDE AREA NETWORK

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	504,301	866,798	707,169	601,092

E	530000	PURCHASED PROF/TECH SERVICES	69,977	125,246	103,788	88,219
E	553000	COMMUNICATION	434,324	741,552	603,381	512,873

TOTAL EXPENSE	504,301	866,798	707,169	601,092
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BUDGET NAME (02611)_all - WIDE AREA NETWORK
 DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	504,301	866,798	707,169	601,092

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.02611.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	69,977	125,246	103,788	88,219
DESC	Training for staff, outside services and contractors as needed (Add managed services contractors to ensure proper IT physical services)						

COMMUNICATION (553000)

E	553000	100.2600.553000.02611.7600.9990.0308.070.0000	COMMUNICATION	434,324	741,552	603,381	512,873
DESC	Maintenance for WAN electronics, fiber plant, and security maintenance (Additional \$800K for Year 2 security protection - see BOE item August 2019 for information security)						

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 2020-2021

BUDGET NAME (40111)_all - MICRO COMPUTER MAINTENANCE

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	213,970	175,422	724,638	615,941

E	544200	RENTAL OF EQUIPMENT & VEHICLES	29,025	30,434	40,000	33,999
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	184,945	144,988	684,638	581,942

TOTAL EXPENSE	213,970	175,422	724,638	615,941
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40111)_all - MICRO COMPUTER MAINTENANCE
DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	213,970	175,422	724,638	615,941

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.1000.544200.40111.7930.1041.0308.070.0000	RENTAL OF EQUIPMENT & VEHICLES	29,025	30,434	40,000	33,999
DESC			storage space rental, industry certification membership fees, external services: deinstallations, pick-up/delivery, warehousing, installation/configuration, consulting, 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	184,945	144,988	684,638	581,942
DESC			for the purchase of various hardware components including monitors, hard drives, memory, power supplies, motherboards, disk drives, power cords, cables, printer parts, and peripheral parts (\$11M district wide desktop refresh with the expectation of also utilizing \$3M from eRate reimbursement for a total of \$14M)				

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 2020-2021

BUDGET NAME (67711)_all - TECHNOLOGY & SUPPORT SERVICES

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	163,457	122,330	678,067	576,355

E	530000	PURCHASED PROF/TECH SERVICES	162,258	120,275	673,507	572,480
E	561000	SUPPLIES	1,199	2,055	4,560	3,875

TOTAL EXPENSE	163,457	122,330	678,067	576,355
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (67711)_all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	163,457	122,330	678,067	576,355

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.67711.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	162,258	120,275	673,507	572,480
DESC	Cable plant adds, moves, and changes; technical training; technical tools; maintenance renewals; Digital Dreamers (\$2.5M Digital Dreamers program reset & recalibration with the expectation of also utilizing \$1M remaining in SPLOST IV for a total of \$3.5M)						

SUPPLIES (561000)

E	561000	100.2210.561000.67711.7600.9990.0308.070.0000	SUPPLIES	1,199	2,055	4,560	3,875
DESC	various technical supplies including toner cartridges for printers and fax machines; bulbs for projectors; disks for sw license duplications; back-up tapes for servers; cables and surge protectors						

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 2020-2021

BUDGET NAME (75311)_all - ENTERPRISE 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	317,684	334,395	321,985	273,686

E	530000	PURCHASED PROF/TECH SERVICES	65,798	104,094	92,666	78,766
E	561000	SUPPLIES	5,088	3,209	5,144	4,372
E	561200	COMPUTER SOFTWARE	246,798	227,091	224,175	190,548

TOTAL EXPENSE	317,684	334,395	321,985	273,686
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BUDGET NAME (75311)_all - ENTERPRISE SYSTEMS
 DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	317,684	334,395	321,985	273,686

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.75311.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	65,798	104,094	92,666	78,766
DESC	to cover outside support and services, as needed						

SUPPLIES (561000)

E	561000	100.2210.561000.75311.7600.9990.0308.070.0000	SUPPLIES	5,088	3,209	5,144	4,372
DESC	department office supplies						

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.75311.7600.9990.0308.070.0000	COMPUTER SOFTWARE	246,798	227,091	224,175	190,548
DESC	annual software maintenance renewals (\$2.9M critical enhancement of enterprise core servers and services to include a right-sized disaster recovery solution)						

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 2020-2021

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET
DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa Key

BUDGET DESCRIPTION

The Legal Expense Budget is administered by the Legal Affairs department and is for legal expenses incurred by the District including legal settlements not covered under the Risk Management department. This budget aligns with Strategic Plan Goal 5- Organizational Excellence by ensuring excellent financial management and overseeing the efficient use of these resources.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,129,837	5,324,413	4,539,833	3,858,857
E	530002	OTHER COST-BOARD LEGAL FEES	2,917,952	4,754,163	4,037,958	3,432,264
E	530010	PURCHASED SERVICES-OTHER FEES	211,885	570,250	501,875	426,593
TOTAL EXPENSE			3,129,837	5,324,413	4,539,833	3,858,857

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,129,837	5,324,413	4,539,833	3,858,857

OTHER COST-BOARD LEGAL FEES (530002)

E	530002	100.2300.530002.00011.7080.9990.8010.080.0000	OTHER COST-BOARD LEGAL FEES	2,917,952	4,754,163	4,037,958	3,432,264
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DESC Covers legal fees from external firms used by the District, and legal expenses incurred for transcription services, tribunal members and hearing officers in Fair Dismissal hearings.

PURCHASED SERVICES-OTHER FEES (530010)

E	530010	100.2300.530010.00011.7080.9990.8010.080.0000	PURCHASED SERVICES-OTHER FEES	211,885	570,250	501,875	426,593
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DESC Cover legal settlements incurred by the District which are not under Risk Management settlements.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Constance D. Stevenson

BUDGET DESCRIPTION

The Student Assignment/School Choice Department supports the academic needs of students. Through the offering of various alternative instructional programs, students are provided with additional opportunities, via a platform that fosters equity and access. This program supports Strategic Plan- Goal Area 1: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	659,165	702,394	725,393	716,683

E	511000	TEACHERS	34,455	16,581	10,850	0
E	511600	PROF DEVELOPMENT STIPENDS	0	0	6,318	5,370
E	514200	SALARY OF CLERICAL STAFF	114,245	114,100	116,030	118,004
E	519100	OTHER ADMINISTRATIVE PERSONNEL	334,533	365,341	361,873	383,309
E	521000	STATE HEALTH INSURANCE	74,579	79,380	79,380	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	74,782	100,224	101,029	95,550
E	529000	OTHER EMPLOYEE BENEFITS	18,051	19,088	13,120	13,426
E	530000	PURCHASED PROF/TECH SERVICES	3,520	3,078	20,583	10,000
E	553000	COMMUNICATION	658	806	5,320	4,521
E	558000	TRAVEL - EMPLOYEES	0	0	1,985	0
E	561000	SUPPLIES	4,342	3,141	5,415	4,601
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	522	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	655	1,805	1,534
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	0	451	383
E	581000	DUES AND FEES	0	0	712	605

TOTAL EXPENSE	659,165	702,394	725,393	716,683
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	8,520	7,680	43,111

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7010.9990.8010.090.0000	PROF DEVELOPMENT STIPENDS			6,318	5,370
E	529000	100.2210.529000.00011.7010.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				142

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7010.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	3,520	3,078	20,583	10,000
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DESC

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7010.9990.8010.090.0000	COMMUNICATION	658	806	1,805	1,534
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DESC

E	553000	100.2600.553000.00011.7010.9990.8010.090.0000	COMMUNICATION			3,515	2,987
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7010.9990.8010.090.0000	TRAVEL - EMPLOYEES			1,985	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7010.9990.8010.090.0000	SUPPLIES	1,613	305	2,527	2,147
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DESC

E	561000	100.2210.561000.00011.7010.9990.8010.090.0000	SUPPLIES	2,729	2,837	2,888	2,454
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7010.9990.8010.090.0000	BOOKS (OTHER THAN TEXTBOOKS)			522	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.00011.7010.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		655	1,805	1,534
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DESC

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	8,520	7,680	43,111	27,156

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2300.573400.00011.7010.9990.8010.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			451	383
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7010.9990.8010.090.0000	DUES AND FEES			712	605
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						501,313	188,214

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., School Options	100.2300.514200.00011.7010.9990.8010.090.0000	100%	1.0	43,686	20,825
E	514200	Secretary, School Choice	100.2300.514200.00011.7010.9990.8010.090.0000	100%	1.0	43,847	20,859
E	514200	Technician I, School Choice	100.2300.514200.00011.7010.9990.8010.090.0000	100%	1.0	30,471	17,955

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, School Choice	100.2210.519100.00011.7010.9990.8010.090.0000	100%	1.0	93,938	31,734
E	519100	Coordinator II, School Choice	100.2210.519100.00011.7010.9990.8010.090.0000	100%	1.0	119,016	37,178
E	519100	Director, School Options	100.2210.519100.00011.7010.9990.8010.090.0000	100%	1.0	114,393	36,174
E	519100	Technician II, School Choice	100.2210.519100.00011.7010.9990.8010.090.0000	100%	1.0	55,962	23,489

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the programming that comes from the Division of Student Support and Intervention that aligns with the strategic plan and goals of the District.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	4,464	0	0	0
		TOTAL EXPENSE	586,515	630,931	999,769	681,065

R	419950	OTHER LOCAL REVENUES	4,464	0	0	0
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TOTAL REVENUE	4,464	0	0	0
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E	512100	DEPUTY - AREA SUPERINTENDENT	181,421	196,738	185,418	211,858
E	514200	SALARY OF CLERICAL STAFF	59,177	60,644	61,812	100,532
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	246,648	0
E	521000	STATE HEALTH INSURANCE	23,032	22,680	45,360	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	40,445	53,707	103,804	59,542
E	529000	OTHER EMPLOYEE BENEFITS	10,072	10,837	13,088	8,279
E	530000	PURCHASED PROF/TECH SERVICES	96,842	82,108	117,325	74,993
E	544100	RENTAL OF LAND OR BUILDINGS	175,275	204,215	225,625	191,781
E	553000	COMMUNICATION	252	1	71	60
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	618	0

TOTAL EXPENSE	586,515	630,931	999,769	681,065
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	4,464	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	272,368	286,324	343,639

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.7020.9990.8010.090.0000	OTHER LOCAL REVENUES	4,464			
<i>DESC</i>							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.00011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	25,400	40,940	44,674	28,555
<i>DESC</i>	This budget supports programming that aligns with academic achievement and social emotional support.						

E	530000	100.2800.530000.00011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	71,442	41,168	72,651	46,438
<i>DESC</i>	This budget supports programming that aligns with academic achievement and social emotional support.						

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	100.2100.544100.00011.7020.9990.8010.090.0000	RENTAL OF LAND OR BUILDINGS	175,275	204,215	225,625	191,781
<i>DESC</i>	This budget supports programming that aligns with academic achievement and social emotional support for students in the district						

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7020.9990.8010.090.0000	COMMUNICATION	252	1	71	60
<i>DESC</i>							

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7020.9990.8010.090.0000	BOOKS (OTHER THAN TEXTBOOKS)			618	0
<i>DESC</i>	This budget supports the professional learning that aligns with academic achievement and social emotional support.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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						312,390	101,841

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Deputy Supt, Stud Support/Inte	100.2300.512100.00011.7020.9990.8010.090.0000	100%	1.0	199,758	54,708
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7020.9990.8010.090.0000	100%	0.0	2,100	456
E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.00011.7020.9990.8010.090.0000	100%	0.0	10,000	2,171

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper, Division	100.2300.514200.00011.7020.9990.8010.090.0000	100%	1.0	37,668	19,518
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7020.9990.8010.090.0000	100%	1.0	62,864	24,988

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,276,128	1,400,495	1,453,252	1,219,802

E	511000	TEACHERS	0	300	0	0
E	514200	SALARY OF CLERICAL STAFF	83,022	86,706	87,293	89,443
E	514600	ATHLETICS PERSONNEL	487,710	552,295	550,673	579,813
E	519000	OTHER MANAGEMENT PERSONNEL	0	30,500	26,000	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	36,100	0
E	521000	STATE HEALTH INSURANCE	54,922	56,700	56,700	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	91,567	134,922	134,866	127,560
E	529000	OTHER EMPLOYEE BENEFITS	21,946	26,169	18,877	17,735
E	530000	PURCHASED PROF/TECH SERVICES	533,988	510,229	535,000	341,971
E	553000	COMMUNICATION	943	1,650	2,256	1,917
E	561000	SUPPLIES	0	0	3,772	3,206
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,031	1,024	1,715	1,457

TOTAL EXPENSE	1,276,128	1,400,495	1,453,252	1,219,802
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	536,961	512,903	542,743

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.7090.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES			535,000	341,971.25
DESC	Increased funding will be used to support the athletic program for middle and high schools by providing trainers, referees, uniforms for student programs. GHSA Programs have increased to include middle school soccer, E- Sports and Flag Football.						
E	530000	199.2600.530000.00011.7090.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	533,988	510,229		

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7090.9990.8010.090.0000	COMMUNICATION			2,256	1,917
DESC	Funds will be used to communicate information regarding all DCSD athletic programming.						
E	553000	199.2210.553000.00011.7090.9990.8010.090.0000	COMMUNICATION	943	1,650		

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7090.9990.8010.090.0000	SUPPLIES			3,772	3,206
DESC	Fudns will be used to support the day to day operations of the Athletics Department						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7090.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			1,715	1,457
DESC							
E	573000	199.1000.573000.00011.7090.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,031	1,024		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						669,256	201,995

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper, 12 month	100.2300.514200.00011.7090.9990.8010.090.0000	100%	1.0	39,625	19,943
E	514200	Executive Assistant	100.2300.514200.00011.7090.9990.8010.090.0000	100%	1.0	49,818	10,815

ATHLETICS PERSONNEL (514600)

E	514600	Coordinator III, Athletics	100.2100.514600.00011.7090.9990.8010.090.0000	100%	1.0	103,758	22,526
E	514600	Director, Athletics Community	100.2100.514600.00011.7090.9990.8010.090.0000	100%	1.0	137,731	41,242
E	514600	Executive Director, Athletics	100.2100.514600.00011.7090.9990.8010.090.0000	100%	1.0	126,119	38,720
E	514600	Specialist II, Athletics	100.2100.514600.00011.7090.9990.8010.090.0000	100%	1.0	67,897	26,080
E	514600	Specialist II, Athletics	100.2100.514600.00011.7090.9990.8010.090.0000	100%	1.0	76,411	27,929
E	514600	Specialist II, Athletics	100.2100.514600.00011.7090.9990.8010.090.0000	100%	1.0	67,897	14,740

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Evelyn Hall

BUDGET DESCRIPTION

This budget supports the screening of new students in the International Student Screening Center

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	99,906	105,627	108,936
E	511000	TEACHERS	0	72,405	76,167	80,187
E	521000	STATE HEALTH INSURANCE	0	10,395	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	0	15,163	16,102	15,284
E	529000	OTHER EMPLOYEE BENEFITS	0	1,942	2,018	2,125
TOTAL EXPENSE			0	99,906	105,627	108,936

BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						80,187	28,749

TEACHERS (511000)

E	511000	Teacher, German	HS	100.1000.511000.00011.7130.1041.3062.090.0000	100%	1.0	80,187	28,749
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DeKalb County School District

Budget Request Form - FY 2020-2021

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 works to support Goal Areas I, II, IV and V, through supporting students and families who present with child welfare concerns, attendance matters, mental health concerns, and struggling with socioeconomic issues. Families are provided with supportive counseling, tangible resources, including clothes, shoes, transportation and food. Families are also connected to partner agencies for additional services as appropriate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,652,137	3,970,106	4,124,656	4,258,314

E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	65	0	0
E	514200	SALARY OF CLERICAL STAFF	0	0	40,299	44,594
E	517600	SCHOOL SOCIAL WORKER	2,680,624	2,864,366	2,975,701	3,137,016
E	521000	STATE HEALTH INSURANCE	405,405	403,515	417,689	396,333
E	523000	TEACHERS RETIREMENT SYSTEM	453,801	582,917	598,357	589,892
E	529000	OTHER EMPLOYEE BENEFITS	97,063	105,264	79,430	83,873
E	530000	PURCHASED PROF/TECH SERVICES	134	0	923	590
E	553000	COMMUNICATION	137	2	200	169
E	558000	TRAVEL - EMPLOYEES	12,588	13,103	11,057	5,000
E	561000	SUPPLIES	384	494	500	424
E	581000	DUES AND FEES	2,000	380	500	424

TOTAL EXPENSE	3,652,137	3,970,106	4,124,656	4,258,314
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15,243	13,978	13,180	6,607

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.00011.7350.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	134		923	590
DESC	Expendable Equipment: Need to purchase 20 (\$965 each) laptops for School Social Workers in order for them to complete child abuse reports, provide services for homeless and foster care youth, monitor student attendance and document the provision of services in Infinite Campus.						

COMMUNICATION (553000)

E	553000	100.2100.553000.00011.7350.9990.8010.090.0000	COMMUNICATION	137	2	200	169
DESC	Stamps, Department Brochures and printed literature						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.00011.7350.9990.8010.090.0000	TRAVEL - EMPLOYEES	12,588	13,103	11,057	5,000
DESC	Local travel to schools, home visits, agencies and meetings. \$4000 was added to this line as the previous travel budget does not cover the cost of actual local travel expenses of employees.						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7350.9990.8010.090.0000	SUPPLIES	384	494	500	424
DESC	Pens, folders, paper, rubber bands, paper clips						

DUES AND FEES (581000)

E	581000	100.2100.581000.00011.7350.9990.8010.090.0000	DUES AND FEES	2,000	380	500	424
DESC	Registration fees for conferences						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,181,610	1,070,098

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, Safe Schools	100.2100.514200.00011.7350.9990.8010.090.0000	100%	1.0	44,594	9,682
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SCHOOL SOCIAL WORKER (517600)

E	517600	Coordinator III, Social Work	100.2100.517600.00011.7350.9990.8010.090.0000	95%	1.0	98,570	32,172
E	517600	Social Worker I - Part Time	100.2100.517600.00011.7350.9990.8010.090.0000	100%	0.0	46,339	1,228
E	517600	Social Worker I - Part Time	100.2100.517600.00011.7350.9990.8010.090.0000	100%	0.0	40,340	625
E	517600	Social Worker I 10 Mth	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	41,918	14,771
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	41,918	14,771
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	35,328	13,340
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	35,328	13,340
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	63,445	25,114
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	73,747	27,350
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	62,415	13,550
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	22,860	8,742
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	22,860	8,742
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	22,877	8,748
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,857	5,710
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,857	5,710
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,857	5,710
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,857	5,710
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,857	5,710
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	58,294	23,996
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	34,813	13,228
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	34,813	13,228
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	63,445	13,774
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,467	7,061
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,467	7,061
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,467	7,061
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,467	7,061
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,633	5,662
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,633	5,662
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,633	5,662

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,181,610	1,070,098
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,633	5,662
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	15,633	5,662
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	83,668	29,504
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,952	6,949
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,952	6,949
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,952	6,949
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,952	6,949
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	14,316	5,943
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	14,316	5,943
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	14,316	5,943
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,437	6,838
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,437	6,838
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,437	6,838
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,437	6,838
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	38,888	14,113
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	38,888	14,113
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	30,398	10,379
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	30,421	10,386
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	30,398	10,379
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	29,147	11,997
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	29,147	11,997
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	38,419	14,011
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	38,419	14,011
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	70,656	15,339
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	21,868	7,583
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	21,868	7,583
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	21,868	7,583
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	21,868	7,583
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,181,610	1,070,098
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,700	6,895	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,700	6,895	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,700	6,895	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,700	6,895	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	35,328	13,340	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	35,328	13,340	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	39,964	14,346	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	39,964	14,346	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	33,775	7,333	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	33,801	7,338	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	33,801	7,338	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	24,576	5,335	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	24,595	5,340	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	24,576	5,335	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	20,917	7,376	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	20,917	7,376	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	20,917	7,376	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	20,917	7,376	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	33,014	10,947	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	33,014	10,947	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	33,039	10,955	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	25,300	9,271	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	25,319	9,279	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	25,300	9,271	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	19,210	7,005	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	18,663	6,320	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	18,663	6,320	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	18,663	6,320	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,181,610	1,070,098
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	18,663	6,320
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	18,663	6,320
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	18,179	6,782
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	21,830	8,518
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	21,830	8,518
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	33%	0.3	21,846	8,525
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	34,298	13,116
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	50%	0.5	34,298	13,116
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	12,895	5,068
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	12,895	5,068
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	12,895	5,068
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	12,895	5,068
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	20%	0.2	12,895	5,068
E	517600	Social Worker II 12 month	100.2100.517600.00011.7350.9990.8010.090.0000	100%	1.0	99,485	32,938
E	517600	Social Worker II 12 month	100.2100.517600.00011.7350.9990.8010.090.0000	25%	0.3	14,316	5,943

DeKalb County School District

Budget Request Form - FY 2020-2021

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 Department of Student Support Services consists of a variety of departments that work collectively together to eliminate barriers to student achievement. This department supports the administrative personnel, high school data clerks, and Counseling and Mentoring Coordinator. The Budget supports the District Strategic Improvement Plan Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,025,386	1,333,605	1,404,883	1,244,342

E	511000	TEACHERS	7,991	150	4,307	0
E	514200	SALARY OF CLERICAL STAFF	65,679	60,636	47,533	44,430
E	519000	OTHER MANAGEMENT PERSONNEL	199,919	215,871	207,427	219,304
E	519100	OTHER ADMINISTRATIVE PERSONNEL	448,078	631,292	701,743	617,988
E	521000	STATE HEALTH INSURANCE	151,837	201,649	215,460	170,100
E	523000	TEACHERS RETIREMENT SYSTEM	118,382	184,098	185,561	161,840
E	529000	OTHER EMPLOYEE BENEFITS	24,783	32,221	30,207	26,601
E	558000	TRAVEL - EMPLOYEES	4,059	4,363	7,845	0
E	561000	SUPPLIES	1,327	899	1,708	1,451
E	581000	DUES AND FEES	3,331	2,427	3,092	2,628

TOTAL EXPENSE	1,025,386	1,333,605	1,404,883	1,244,342
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	8,717	7,688	12,645	4,079

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7370.7044.8014.090.0000	TRAVEL - EMPLOYEES	4,059	4,363	7,845	0
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DESC This budget code supports the travel of staff to provide services to schools.

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7370.7044.8014.090.0000	SUPPLIES	1,327	899	1,708	1,451
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DESC This budget code is used to purchase office supplies such as paper, ink, pens and other items to support staff needs .

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7370.7044.8014.090.0000	DUES AND FEES	3,331	2,427	3,092	2,628
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DESC This budget code is used to pay the dues and fees of employees to attend district supported conferences

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						881,722	358,541

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Asst, Supp Svc	100.2300.514200.00011.7370.9990.8014.090.0000	100%	1.0	44,430	20,985
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, Counseling	100.2210.519000.00011.7370.9990.8014.090.0000	95%	1.0	96,921	21,041
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E	519000	Director, Support Services	100.2210.519000.00011.7370.9990.8014.090.0000	100%	1.0	122,383	37,909
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	28,057	6,092
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	29,021	17,640
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	50%	0.5	15,524	9,040
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	50%	0.5	15,524	9,040
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	32,113	8,578
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	29,514	6,407
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	29,514	17,747
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	31,047	18,081
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	29,021	6,300
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	29,514	17,747
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	31,575	18,195
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	26,672	17,131
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	29,021	17,640
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	32,113	18,312
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	32,113	18,312
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	32,113	18,312
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	1.0	32,113	18,312
E	519100	Data, P/T Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	0.0	16,097	1,231
E	519100	Data, P/T Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	100%	0.0	16,097	3,495
E	519100	Data, P/T Clerk Counseling HS	100.2100.519100.00011.7370.9990.8014.090.0000	103%	0.0	16,510	1,263

DeKalb County School District

Budget Request Form - FY 2020-2021

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: Student Success with Equity and Access along with Strategic Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,224,638	4,767,701	4,967,308	4,899,103

E	511000	TEACHERS	11,875	481	12,350	0
E	514200	SALARY OF CLERICAL STAFF	38,169	41,366	41,288	41,991
E	517400	SCHOOL PSYCHOLOGIST	2,902,410	3,169,648	3,329,268	3,376,573
E	519100	OTHER ADMINISTRATIVE PERSONNEL	99,987	104,264	103,758	101,954
E	521000	STATE HEALTH INSURANCE	420,920	490,610	500,851	475,716
E	523000	TEACHERS RETIREMENT SYSTEM	525,498	700,556	708,268	671,005
E	529000	OTHER EMPLOYEE BENEFITS	119,363	127,254	98,587	93,294
E	530000	PURCHASED PROF/TECH SERVICES	23,675	18,400	18,750	11,985
E	558000	TRAVEL - EMPLOYEES	6,077	9,047	11,145	5,000
E	561000	SUPPLIES	67,944	84,684	81,784	69,516
E	561200	COMPUTER SOFTWARE	5,000	8,474	9,291	7,897
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	3,720	12,917	51,968	44,172

TOTAL EXPENSE	4,224,638	4,767,701	4,967,308	4,899,103
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	106,416	133,523	172,938

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7380.2021.8014.090.0000	PURCHASED PROF/TECH SERVICES	23,675	18,400	18,750	11,985
DESC	This budget item provides support for professional development presenters and for contract school psychologists completing special education evaluations.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7380.2021.8014.090.0000	TRAVEL - EMPLOYEES	6,077	9,047	11,145	5,000
DESC	This budget item provides reimbursement to the psychologists traveling between schools and district offices.						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7380.2021.8014.090.0000	SUPPLIES	67,944	84,684	81,784	69,516
DESC	This budget item is utilized for purchasing brand new and newly normed psychological evaluation instruments, paper psychological evaluation protocols, and departmental supplies.						

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7380.9990.8014.090.0000	COMPUTER SOFTWARE	5,000	8,474	9,291	7,897
DESC	This budget item supports the scoring of paper and electronic protocols and any psychological evaluative software.						

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2100.573400.00011.7380.9990.8014.090.0000	PURCHASE/LEASE EQUIPMENT-TECH	3,720	12,917	51,968	44,172
DESC	This budget item supports the purchase of the additional audiometers needed to support the hearing assessment of students, the purchase of laptops and iPads, and the licenses for utilizing technological psychological evaluation instruments.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,520,518	1,240,015

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk II, Psych Services	100.2300.514200.00011.7380.0000.8014.090.0000	100%	1.0	41,991	9,116
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SCHOOL PSYCHOLOGIST (517400)

E	517400	Psychologist, Lead	100.2100.517400.00011.7380.9990.8014.090.0000	100%	1.0	95,362	32,043
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	100%	1.0	70,310	26,604
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,170	9,678
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,170	9,678
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,191	9,686
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,065	8,135
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,065	8,135
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,080	8,141
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,439	8,217
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,439	8,217
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,455	8,223
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	28,292	9,921
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	28,292	9,921
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	28,313	9,928
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	42,449	14,886
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	42,449	14,886
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,187	4,599
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,187	4,599
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,203	4,603
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	25,300	9,271
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	25,300	9,271
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	25,319	9,279
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,918	9,840
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,918	9,840
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,939	9,847
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	35,716	13,423
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	35,716	13,423
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	30,362	10,371
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	30,385	10,378
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	30,385	10,378

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,520,518	1,240,015
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	32,056	10,738	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	32,056	10,738	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	32,080	10,746	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	100%	1.0	69,188	26,360	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,439	8,217	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,439	8,217	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,455	8,223	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	34,150	11,193	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	34,150	11,193	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	34,176	11,202	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	39,083	8,485	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	39,083	8,485	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	26,796	9,596	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	26,796	9,596	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	26,816	9,604	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	29,040	10,084	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	29,040	10,084	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	29,062	10,091	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	24,179	9,028	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	24,179	9,028	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	24,197	9,035	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	31,789	12,571	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	31,789	12,571	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	46,364	10,066	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	46,364	10,066	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,918	9,840	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,918	9,840	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,939	9,847	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	29,545	12,084	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	29,545	12,084	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,561	8,460	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,561	8,460	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,577	8,467	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,520,518	1,240,015
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	25,675	9,353
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	25,675	9,353
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	25,694	9,360
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	22,860	8,742
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	22,860	8,742
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	22,877	8,748
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	24,926	9,191
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	24,926	9,191
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	24,945	9,198
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,935	8,541
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,935	8,541
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,951	8,548
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	100%	1.0	70,310	26,604
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,813	8,298
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,813	8,298
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	20,829	8,304
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	36,874	13,675
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	36,874	13,675
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	28,292	9,921
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	28,292	9,921
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	28,313	9,928
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	19,691	8,054
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	19,691	8,054
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	19,706	8,060
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	29,545	12,084
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	29,545	12,084
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,935	8,541
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,935	8,541
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	21,951	8,548
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	34,594	13,181
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	34,594	13,181
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	29,545	12,084
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	29,545	12,084

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,520,518	1,240,015
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	23,805	8,947	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	23,805	8,947	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	23,823	8,954	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	32,542	10,843	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	32,542	10,843	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	32,566	10,852	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	35,155	13,303	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	50%	0.5	35,155	13,303	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	29,414	6,385	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	29,414	6,385	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	29,436	6,391	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,918	9,840	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,918	9,840	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	33%	0.3	27,939	9,847	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	18,419	6,834	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	18,419	6,834	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	18,419	6,834	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	18,419	6,834	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	16,455	6,407	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	16,455	6,407	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	16,455	6,407	
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	25%	0.3	16,455	6,407	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Coordinator III, School Psych	100.2210.519100.00011.7380.9990.8014.090.0000	95%	1.0	101,954	32,907	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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, Positive Behavioral Interventions and Supports, and the Bullying, Harassment, and Hazing Awareness Campaign. Positive Behavioral Interventions and Supports will be implemented in 40 schools during the 2020-2021 school year. These functions support the DeKalb County School District's Strategic Plan Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	888,210	944,012	981,634	921,055

E	511000	TEACHERS	0	450	0	0
E	514200	SALARY OF CLERICAL STAFF	120,666	133,423	88,145	94,780
E	519000	OTHER MANAGEMENT PERSONNEL	104,387	106,830	108,346	105,066
E	519100	OTHER ADMINISTRATIVE PERSONNEL	341,830	331,416	388,752	403,132
E	521000	STATE HEALTH INSURANCE	80,351	86,940	90,720	78,813
E	523000	TEACHERS RETIREMENT SYSTEM	95,216	119,338	123,720	114,928
E	529000	OTHER EMPLOYEE BENEFITS	21,200	21,801	15,509	15,978
E	530000	PURCHASED PROF/TECH SERVICES	96,423	118,139	121,150	77,438
E	544200	RENTAL OF EQUIPMENT & VEHICLES	7,544	4,920	7,624	6,480
E	553000	COMMUNICATION	162	1,049	1,805	1,534
E	558000	TRAVEL - EMPLOYEES	8,307	4,495	17,148	7,000
E	561000	SUPPLIES	8,475	9,020	9,025	7,671
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	3,396	3,040	2,583
E	581000	DUES AND FEES	3,649	2,795	6,650	5,652

TOTAL EXPENSE	888,210	944,012	981,634	921,055
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	0	0	0	0
			TOTAL DISCRETIONARY EXPENSE	124,560	143,814	166,442	108,358

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2100.530000.00011.7560.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES 91,551 111,860 105,000 67,115

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, and other discipline and school climate related publications.

E 530000 100.2210.530000.00011.7560.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES 4,872 6,278 16,150 10,323

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 Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 100.2100.544200.00011.7560.9990.8010.090.0000 RENTAL OF EQUIPMENT & VEHICLES 7,544 4,920 7,624 6,480

DESC MARTA Cards for students assigned to the DeKalb Alternative School; Equipment maintenance, repairs, and technical support.; Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

COMMUNICATION (553000)

E 553000 100.2100.553000.00011.7560.9990.8010.090.0000 COMMUNICATION 162 1,049 1,805 1,534

DESC Postage; Decision letters, appeal letters, and enrollment/placement information.

TRAVEL - EMPLOYEES (558000)

E 558000 100.2100.558000.00011.7560.9990.8010.090.0000 TRAVEL - EMPLOYEES 8,307 4,495 17,148 7,000

DESC Local travel for hearing officers to conduct Due Process Hearings and Positive Behavioral Interventions and Supports (PBIS) Specialist to provide support to 40 PBIS schools. Attend local, state, national, and international PBIS, Student Discipline, and School Safety Conferences. Agreement with the Georgia Department of Education to implement PBIS throughout the District. Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

SUPPLIES (561000)

E 561000 100.2100.561000.00011.7560.9990.8010.090.0000 SUPPLIES 8,475 9,020 9,025 7,671

DESC Office supplies and materials to maintain student files and equipment. Positive Behavioral Interventions and Supports (PBIS) materials and books; Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E 573400 100.2700.573400.00011.7560.9990.8010.090.0000 PURCHASE/LEASE EQUIPMENT-TECH 3,396 3,040 2,583

DESC Maintain audio recording software, microphones, and updates on Due Process Hearing equipment.

DUES AND FEES (581000)

E 581000 100.2100.581000.00011.7560.9990.8010.090.0000 DUES AND FEES 3,649 2,795 6,650 5,652

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 2020-2021

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						602,978	209,719

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary	100.2300.514200.00011.7560.9990.8010.090.0000	100%	1.0	50,186	22,235
E	514200	Secretary, Safe Schools	100.2300.514200.00011.7560.9990.8010.090.0000	100%	1.0	44,594	9,682

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Safe Schools	100.2100.519000.00011.7560.9990.8010.090.0000	95%	1.0	105,066	33,583
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000	100%	1.0	61,358	13,321
E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000	100%	1.0	67,897	26,080
E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000	100%	1.0	64,544	25,352
E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000	100%	1.0	62,402	24,888
E	519100	Specialist II, Hearing	100.2100.519100.00011.7560.9990.8010.090.0000	100%	1.0	79,034	28,498
E	519100	Specialist II, PBIS	100.2100.519100.00011.7560.9990.8010.090.0000	100%	1.0	67,897	26,080

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02011)_all - DISTRICT GRADUATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Budget is used to support the District Graduation Ceremonies for seniors in DeKalb Schools.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	192,646	182,311	50,000	50,000
		<i>TOTAL EXPENSE</i>	474,179	272,131	350,000	297,498
R	419950	OTHER LOCAL REVENUES	192,646	182,311	50,000	50,000
TOTAL REVENUE			192,646	182,311	50,000	50,000
E	530000	PURCHASED PROF/TECH SERVICES	443,331	272,131	300,000	254,999
E	561000	SUPPLIES	30,847	0	50,000	42,499
TOTAL EXPENSE			474,179	272,131	350,000	297,498

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02011)_all - DISTRICT GRADUATION

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				TOTAL REVENUE	192,646	182,311	50,000	50,000
				TOTAL DISCRETIONARY EXPENSE	474,179	272,131	350,000	297,498

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.02011.7020.9990.8010.090.0000	OTHER LOCAL REVENUES		182,311	50,000	50,000
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DESC

R	419950	580.0000.419950.02011.7020.9990.8010.090.0000	OTHER LOCAL REVENUES	192,646			
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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	443,331	272,131	300,000	254,999
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DESC

Funds are used to support the ceremonies for all high school seniors in the District.

SUPPLIES (561000)

E	561000	100.2100.561000.02011.7020.9990.8010.090.0000	SUPPLIES	30,847		50,000	42,499
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DESC

Funds are used to support the ceremonies for all high school seniors in the District.

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 2020-2021

BUDGET NAME (02111)_all - MY BROTHERS KEEPER (Gen Fund)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the Board Adopted focus of supporting students as they matriculate through DeKalb schools.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	6,816	7,500	6,374
E	561000	SUPPLIES	0	6,816	7,500	6,374
TOTAL EXPENSE			0	6,816	7,500	6,374

BUDGET NAME (02111)_all - MY BROTHERS KEEPER (Gen Fund)

DIVISION Student Support & Intervention

PERSONNEL

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

BUDGET NAME (02111)_all - MY BROTHERS KEEPER (Gen Fund)

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	6,816	7,500	6,374

SUPPLIES (561000)

E	561000	100.2100.561000.02111.7020.9990.8010.090.0000	SUPPLIES		6,816	7,500	6,374
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DESC This budget supports initiatives throughout the school year in support of the My Brother's Keeper and Our Sister's Keeper focus of the school district.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Manomay Malathip

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
			TOTAL REVENUE	0	0	500	500
			TOTAL EXPENSE	147,600	364,438	541,728	508,746

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	73,429	218,436	317,326	322,545
E	519900	OTHER SALARIES & COMPENSATION	9,977	17,015	18,000	18,000
E	521000	STATE HEALTH INSURANCE	7,560	34,020	79,380	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	12,343	45,653	67,082	61,477
E	529000	OTHER EMPLOYEE BENEFITS	2,374	7,136	8,940	9,024
E	530000	PURCHASED PROF/TECH SERVICES	3,894	3,455	10,000	10,000
E	558000	TRAVEL - EMPLOYEES	5,105	6,771	10,000	0
E	561000	SUPPLIES	28,068	28,026	27,000	27,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	1,656	0	0
E	581000	DUES AND FEES	4,850	2,270	4,000	4,000

TOTAL EXPENSE	147,600	364,438	541,728	508,746
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	500	500
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,894	59,193	69,000	59,477

DONATIONS (412200)

R	412200	100.0000.412200.02911.7040.9990.8010.030.0000	DONATIONS			500	500
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DESC

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2100.519900.02911.7040.9990.8010.030.0010	OTHER PAY - EXTRA ACTIVITY	9,977	17,015	18,000	18,000
E	529000	100.2100.529000.02911.7040.9990.8010.030.0010	Additional ALT PLAN BENEFITS (2.65%)				477

DESC

Support local, regional, and district wide events. Support GED program.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.02911.7040.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	3,894	3,455	10,000	10,000
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DESC

Used to provide resources and services to increase engagement with parent and families in DCSD.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.02911.7040.9990.8010.030.0000	TRAVEL - EMPLOYEES	5,105	6,771	10,000	0
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DESC

Support employees to obtain relevant information and network with peers at local, regional, state, and national conferences.

SUPPLIES (561000)

E	561000	100.2100.561000.02911.7020.9990.8010.030.0000	SUPPLIES		55		
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DESC

E	561000	100.2100.561000.02911.7040.9990.8010.030.0000	SUPPLIES	28,068	27,971	27,000	27,000
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DESC

Used to purchase tools and materials to support events and activities. Support employee day-to-day work.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.2100.561600.02911.7040.9990.8010.030.0000	EXPENDABLE COMPUTER EQUIPMENT		1,656		
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DESC

DUES AND FEES (581000)

E	581000	100.2100.581000.02911.7040.9990.8010.030.0000	DUES AND FEES	4,850	2,270	4,000	4,000
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DESC

Support employees conferences attendance and membership dues to relevant organizations.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						322,545	126,724

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	48,075	21,777
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	48,075	21,777
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	48,075	21,777
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	48,714	10,576
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	50,572	22,319
E	519100	Spec. II, Family Engagement	100.2210.519100.02911.7040.0000.8010.030.0000	100%	1.0	79,034	28,498

BUDGET NAME (03111)_all - MENTORING
DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			0	937	1,950	1,656

E 553000 COMMUNICATION
 E 561000 SUPPLIES

0	33	50	42
0	904	1,900	1,614

TOTAL EXPENSE	0	937	1,950	1,656
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BUDGET NAME (03111)_all - MENTORING
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	937	1,950	1,656

COMMUNICATION (553000)

E	553000	100.1000.553000.03111.7370.9990.8014.090.0000	COMMUNICATION		33	50	42
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.03111.7370.9990.8014.090.0000	SUPPLIES		904	1,900	1,614
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DESC

BUDGET NAME	(03111)_all - MENTORING
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 2020-2021

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 instructional support of the district-wide ESOL program, 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,320,091	2,612,734	3,507,250	3,767,798

E	511000	TEACHERS	502,111	550,395	632,259	688,890
E	511600	PROF DEVELOPMENT STIPENDS	0	875	875	0
E	514000	AIDES AND PARAPROFESSIONALS	63,891	38,198	47,688	0
E	514200	SALARY OF CLERICAL STAFF	101,402	108,039	105,742	116,107
E	517700	FAMILY SERVICES/PARENT COORD	487,917	601,901	1,115,849	1,437,789
E	519000	OTHER MANAGEMENT PERSONNEL	76,415	115,240	113,973	114,318
E	521000	STATE HEALTH INSURANCE	256,906	272,160	374,220	316,953
E	523000	TEACHERS RETIREMENT SYSTEM	195,278	277,392	362,953	449,259
E	529000	OTHER EMPLOYEE BENEFITS	39,670	47,688	63,629	62,463
E	530000	PURCHASED PROF/TECH SERVICES	466,515	467,937	528,272	449,031
E	553000	COMMUNICATION	0	220	271	230
E	558000	TRAVEL - EMPLOYEES	467	573	5,330	0
E	561000	SUPPLIES	118,444	80,255	78,975	67,128
E	561200	COMPUTER SOFTWARE	11,076	44,006	71,214	60,531
E	561500	EXPENDABLE EQUIPMENT	0	5,280	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	680	0	0
E	581000	DUES AND FEES	0	1,895	6,000	5,099

TOTAL EXPENSE	2,320,091	2,612,734	3,507,250	3,767,798
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	596,502	601,721	690,937

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2213.511600.07711.7130.9990.3062.090.0000	PROF DEVELOPMENT STIPENDS		875	875	0
E	529000	100.2213.529000.07711.7130.9990.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.07711.7130.9990.3062.090.0000	PURCHASED PROF/TECH SERVICES	466,515	467,937	528,272	449,031
DESC	Funds will be used to support the translation and interpretation needs of the school district. The number of students with primary home languages other than English continues to increase. Translation of documents is a legal requirement.						

COMMUNICATION (553000)

E	553000	100.2100.553000.07711.7130.9990.3062.090.0000	COMMUNICATION		220	271	230
DESC	Funds will be used for the communication of information rearing international student services in the school district.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.07711.7130.9990.3062.090.0000	TRAVEL - EMPLOYEES	467		1,330	0
DESC	Funds will be used to support the local mileage of employees						
E	558000	100.2213.558000.07711.7130.9990.3062.090.0000	TRAVEL - EMPLOYEES		573	4,000	0

DESC

SUPPLIES (561000)

E	561000	100.2100.561000.07711.7130.9990.3062.090.0000	SUPPLIES	118,444	80,255	78,975	67,128
DESC	Funds will be used for the operation of the general ESOL program and the International Welcome Center						

COMPUTER SOFTWARE (561200)

E	561200	100.2100.561200.07711.7130.1353.3062.090.0000	COMPUTER SOFTWARE	11,076	44,006	71,214	60,531
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2400.561500.07711.7130.9990.3062.090.0000	EXPENDABLE EQUIPMENT		5,280		
DESC							

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2213.564200.07711.7130.9990.3062.090.0000	BOOKS (OTHER THAN TEXTBOOKS)		680		
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BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	596,502	601,721	690,937	582,019

DESC

DUES AND FEES (581000)

E	581000	100.2213.581000.07711.7130.9990.3062.090.0000	DUES AND FEES		1,895	6,000	5,099
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DESC

Funds will be used to support the dues and fees associated with the meetings and professional development of ESOL employees.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,357,104	828,675

TEACHERS (511000)

E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	74,754	27,569
E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	91,537	31,213
E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	79,975	28,702
E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	79,975	28,702
E	511000	Couns. PT-Transcript Evaluator	100.1000.511000.07711.7130.1353.3062.090.0000	100%	0.0	48,522	10,534
E	511000	Counselor II, Transcript Evalu	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	74,590	16,194
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	22,316	4,844
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	33,338	18,577
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	25,023	16,772
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	24,192	5,252
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	26,770	17,151
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	24,192	16,592
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	24,192	5,252
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.3062.090.0000	100%	1.0	30,127	6,540
E	511000	Teacher, ESOL International Ct	100.1000.511000.07711.7130.1353.3062.090.0000	50%	0.5	29,384	12,049

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., ELL	100.2300.514200.07711.7130.9990.3062.090.0000	100%	1.0	55,330	23,352
E	514200	Analyst, ELL Data (077101)	100.2800.514200.07711.7130.9990.3062.090.0000	100%	1.0	60,777	24,535

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Budget Specialist II/ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	65,643	14,252
E	517700	Clerk	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	34,103	7,404
E	517700	ESOL Specialist	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	58,652	12,733
E	517700	ESOL Specialist	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	58,652	12,733
E	517700	ESOL Specialist	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	58,652	12,733
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	35,875	7,789
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	40,077	8,701
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	43,606	20,807
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	34,103	7,404
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	32,972	18,498
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	39,034	19,814
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	35,275	18,998
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	42,158	20,492

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,357,104	828,675
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	42,158	20,492
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	35,875	19,129
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	41,061	8,914
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	40,077	20,041
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	39,698	19,958
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	38,380	19,672
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	43,606	9,467
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	32,972	18,498
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	49,074	21,994
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	43,606	20,807
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	42,876	20,648
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	40,759	8,849
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	49,074	21,994
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	40,077	8,701
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	40,759	8,849
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	34,103	7,404
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	34,103	7,404
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	34,103	7,404
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	34,103	7,404
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	34,103	7,404
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.3062.090.0000	100%	1.0	39,034	19,814
E	517700	Teacher, ESOL International Ct	100.2100.517700.07711.7130.9990.3062.090.0000	50%	0.5	29,384	12,049
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Director, ELL Studies Program	100.2100.519000.07711.7130.9990.3062.090.0000	95%	1.0	114,318	35,591

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07921)_all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the annual recognition for the District Teacher of the Year

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	507	0	513	513
		TOTAL EXPENSE	513	0	513	435
R	438000	OTHER GRANTS FROM GEORGIA DOE	507	0	513	513
TOTAL REVENUE			507	0	513	513
E	519900	OTHER SALARIES & COMPENSATION	500	0	500	424
E	529000	OTHER EMPLOYEE BENEFITS	13	0	13	11
TOTAL EXPENSE			513	0	513	435

BUDGET NAME (07921)_all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	507	0	513	513
			<i>TOTAL DISCRETIONARY EXPENSE</i>	500	0	500	435

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.07921.9999.7052.8010.090.0000	OTHER GRANTS FROM GEORGIA DOE	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	424
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E	529000	100.1000.529000.07921.9999.7052.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				11
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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 2020-2021

BUDGET NAME (10811)_all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Constance D. Stevenson

BUDGET DESCRIPTION

This budget supports the magnet programming in schools. Through the offering of various alternative instructional programs such as Magnet, students are provided with additional opportunities, via a platform that fosters equity and access. The budget supports Strategic Plan goal 1- Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	15,525	8,436

E	511000	TEACHERS	0	0	659	0
E	511600	PROF DEVELOPMENT STIPENDS	0	0	704	0
E	529000	OTHER EMPLOYEE BENEFITS	0	0	36	0
E	530000	PURCHASED PROF/TECH SERVICES	0	0	9,654	6,170
E	558000	TRAVEL - EMPLOYEES	0	0	1,805	0
E	561000	SUPPLIES	0	0	599	509
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	643	546
E	581000	DUES AND FEES	0	0	1,425	1,211

TOTAL EXPENSE	0	0	15,525	8,436
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (10811)_all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	14,830	8,436

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.10811.7010.9990.8010.090.0000	PROF DEVELOPMENT STIPENDS			704	0
E	529000	100.2210.529000.10811.7010.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.10811.7010.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES			9,654	6,170
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DESC

Funds to be used to support magnet programming in schools

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.10811.7010.9990.8010.090.0000	TRAVEL - EMPLOYEES			1,805	0
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DESC

Funds to be used to support monitoring of magnet programming in schools

SUPPLIES (561000)

E	561000	100.2210.561000.10811.7010.9990.8010.090.0000	SUPPLIES			599	509
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DESC

Funds to be used in support of magnet programs

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.10811.7010.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			643	546
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DESC

Funds to be used for purchases that support magnet programs

DUES AND FEES (581000)

E	581000	100.2210.581000.10811.7010.9990.8010.090.0000	DUES AND FEES			1,425	1,211
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DESC

Purchases will be used to support the continued professional development of those supporting magnet schools.

BUDGET NAME (10811)_all - MAGNET OPERATIONS

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 2020-2021

BUDGET NAME (11211)_all - 4-H CLUB SPONSORS

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,799	0	0	0

E	511000	TEACHERS	8,932	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	1,867	0	0	0

TOTAL EXPENSE	10,799	0	0	0
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BUDGET NAME (11211)_all - 4-H CLUB SPONSORS

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

BUDGET NAME (11211)_all - 4-H CLUB SPONSORS

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 2020-2021

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

This Budget is used to support House Bill 91 graduates. The HB 91 law retroactively eliminated the Georgia High School Graduation Test as a requirement for students who took the test between 1994 (when the test was established) and the present. State Board Rule in 2011 eliminated the test as a requirement for graduation, but that elimination did not extend to students who had already taken the test.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	15,707	16,566	92,163	36,523

E	511000	TEACHERS	0	350	0	0
E	511600	PROF DEVELOPMENT STIPENDS	3,133	6,908	25,000	0
E	529000	OTHER EMPLOYEE BENEFITS	83	192	663	0
E	530000	PURCHASED PROF/TECH SERVICES	12,328	8,526	57,000	28,449
E	561000	SUPPLIES	162	590	9,500	8,074

TOTAL EXPENSE	15,707	16,566	92,163	36,523
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13911)_all - HOUSE BILL 91
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15,624	16,024	91,500	36,523

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.13911.7980.9990.8010.090.0000	PROF DEVELOPMENT STIPENDS	3,133	6,908	25,000	0
E	529000	100.2210.529000.13911.7980.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC This budget code is used to provide stipends to counselors to review high school transcripts for HB91 eligibility.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.13911.7980.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	12,328	8,526	57,000	28,449
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DESC This budget code is used to hire personnel to support the HB 91 Program in DeKalb County.

SUPPLIES (561000)

E	561000	100.2210.561000.13911.7980.9990.8010.090.0000	SUPPLIES	162	590	9,500	8,074
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DESC This budget code is used to purchase supplies such as stamps, envelopes and other needed supplies to support HB 91.

BUDGET NAME (13911)_all - HOUSE BILL 91

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 2020-2021

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget is used to provide support for specialized projects held throughout the year in support fo student success and achievement.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	60,540	172,925	202,117	184,445

E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	48,552	66,760	73,739
E	519900	OTHER SALARIES & COMPENSATION	15,412	30,100	21,900	18,615
E	521000	STATE HEALTH INSURANCE	0	8,145	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	0	10,147	14,113	14,055
E	529000	OTHER EMPLOYEE BENEFITS	414	3,574	2,349	2,448
E	530000	PURCHASED PROF/TECH SERVICES	277	36,414	39,410	33,497
E	553000	COMMUNICATION	97	0	135	114
E	558000	TRAVEL - EMPLOYEES	11,892	13,868	17,123	6,000
E	561000	SUPPLIES	20,610	19,686	26,087	22,173
E	561200	COMPUTER SOFTWARE	8,425	0	0	0
E	581000	DUES AND FEES	3,412	2,439	2,900	2,464

TOTAL EXPENSE	60,540	172,925	202,117	184,445
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	60,125	102,507	107,555	83,357

OTHER SALARIES & COMPENSATION (519900)

E 519900 100.2100.519900.23711.7020.9990.8010.090.0010 OTHER PAY-EXTRA ACTIVITY 15,412 30,100 20,000 17,000

E 529000 100.2100.529000.23711.7020.9990.8010.090.0010 Additional ALT PLAN BENEFITS (2.65%) 451

DESC

E 519900 100.2210.519900.23711.7020.9990.1625.090.0010 OTHER PAY-EXTRA ACTIVITY 1,900 1,615

E 529000 100.2210.529000.23711.7020.9990.1625.090.0010 Additional ALT PLAN BENEFITS (2.65%) 43

DESC

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.23711.7020.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES 39 33,592 34,000 28,899

DESC

Funds will be used to support programs that enhance academic achievement and social emotional success of students.

E 530000 100.2300.530000.23711.7020.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES 238 2,822 5,410 4,598

DESC

Funds will be used to support programs that enhance academic achievement and social emotional success of students.

COMMUNICATION (553000)

E 553000 100.2800.553000.23711.7020.9990.8010.090.0000 COMMUNICATION 97 135 114

DESC

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.23711.7020.9990.8010.090.0000 TRAVEL - EMPLOYEES 11,892 13,868 17,123 6,000

DESC

Funds will be used for the mileage of student support staff as they visit schools and support projects throughout the school year.

SUPPLIES (561000)

E 561000 100.2210.561000.23711.7020.9990.8010.090.0000 SUPPLIES 19,989 19,686 21,574 18,337

DESC

Funds will be used to support the programming for students in support of social emotional development.

E 561000 100.2210.561000.23711.7730.9990.1625.090.0000 SUPPLIES 4,513 3,836

DESC

E 561000 100.2220.561000.23711.6020.1310.6013.090.0000 SUPPLIES 622

DESC

COMPUTER SOFTWARE (561200)

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	60,125	102,507	107,555	83,357

E 561200 100.1000.561200.23711.6020.1041.6013.090.0000 COMPUTER SOFTWARE 8,425

DESC

DUES AND FEES (581000)

E 581000 100.2210.581000.23711.7020.9990.8010.090.0000 DUES AND FEES 3,412 2,439 2,900 2,464

DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						73,739	27,349

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Specialist III, Support Projec	100.2800.519100.23711.7020.0000.8010.090.0000	100%	1.0	73,739	27,349
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the registration of new students to DeKalb County Schools utilizing the online platform

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	76,937	274,245	452,536	247,342

E	514200	SALARY OF CLERICAL STAFF	51,885	176,238	264,211	141,690
E	521000	STATE HEALTH INSURANCE	13,621	22,680	56,700	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	8,969	36,839	55,855	27,006
E	529000	OTHER EMPLOYEE BENEFITS	2,445	8,277	9,270	3,755
E	530000	PURCHASED PROF/TECH SERVICES	17	27,692	57,000	38,449
E	558000	TRAVEL - EMPLOYEES	0	0	6,650	0
E	561000	SUPPLIES	0	2,520	2,850	2,422

TOTAL EXPENSE	76,937	274,245	452,536	247,342
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BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	17	30,212	66,500
						66,500	40,871

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.23811.7370.9990.8014.090.0000	PURCHASED PROF/TECH SERVICES	17	27,692	57,000	38,449
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DESC This budget supports contracted services needs at the online registration center during peak periods

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.23811.7370.9990.8014.090.0000	TRAVEL - EMPLOYEES			6,650	0
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DESC This budget supports the day to day travel of online registration staff supporting the registration process

SUPPLIES (561000)

E	561000	100.2100.561000.23811.7370.9990.8014.090.0000	SUPPLIES		2,520	2,850	2,422
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DESC This budget supports the day to day functioning of the Online Registration Center

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						141,690	64,781

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	46,910	21,524
E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	44,594	21,022
E	514200	Registrar Oline - 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	0	0
E	514200	Secretary	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	50,186	22,235

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Chief 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	175,587	177,566	165,000	165,000
		TOTAL EXPENSE	230,814	271,659	290,071	242,249
R	419950	OTHER LOCAL REVENUES	175,587	177,566	165,000	165,000
TOTAL REVENUE			175,587	177,566	165,000	165,000
E	519000	OTHER MANAGEMENT PERSONNEL	1,291	155	4,940	0
E	529000	OTHER EMPLOYEE BENEFITS	34	4	131	0
E	533200	DRUG&ALCOHOL TEST-FINGERPRINT	229,489	271,501	285,000	242,249
TOTAL EXPENSE			230,814	271,659	290,071	242,249

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	175,587	177,566	165,000	165,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	229,489	271,501	285,000	242,249

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.30211.7510.9990.8010.090.0000	OTHER LOCAL REVENUES	68,892	60,431	50,000	50,000
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DESC

R	419950	100.0000.419950.30211.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	106,695	117,135	115,000	115,000
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DESC

DRUG&ALCOHOL TEST-FINGERPRINT (533200)

E	533200	100.2300.533200.30211.7510.9990.8010.090.0000	DRUG&ALCOHOL TEST-FINGERPRINT	229,489	271,501	285,000	242,249
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DESC

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

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 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Bradley Gober

BUDGET DESCRIPTION

This budget supports the security efforts in schools and centers throughout the Dekalb County School Distict.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	12,753,250	13,866,170	15,119,939	14,341,772

E	511000	TEACHERS	0	1,650	0	0
E	514200	SALARY OF CLERICAL STAFF	47,429	54,402	49,165	49,165
E	518100	MAINT PERSONNEL-TRANS MECHANIC	7,466,312	7,677,769	8,209,394	8,155,836
E	518600	CUSTODIAL PERSONNEL	615,670	864,571	888,307	556,301
E	519000	OTHER MANAGEMENT PERSONNEL	261,097	174,980	300,000	254,999
E	519900	OTHER SALARIES & COMPENSATION	704,501	736,860	939,184	1,009,869
E	521000	STATE HEALTH INSURANCE	1,426,279	1,512,363	1,530,900	1,598,373
E	523000	TEACHERS RETIREMENT SYSTEM	1,364,643	1,715,995	1,892,097	1,678,833
E	529000	OTHER EMPLOYEE BENEFITS	354,051	366,850	333,415	316,224
E	530000	PURCHASED PROF/TECH SERVICES	0	0	4,000	3,399
E	544200	RENTAL OF EQUIPMENT & VEHICLES	2,688	1,937	2,432	2,067
E	558000	TRAVEL - EMPLOYEES	2,795	9,741	10,212	0
E	561000	SUPPLIES	8,367	11,309	11,912	10,125
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	496,021	734,382	946,000	704,099
E	581000	DUES AND FEES	3,398	3,363	2,921	2,482

TOTAL EXPENSE	12,753,250	13,866,170	15,119,939	14,341,772
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	774,366	935,711	1,277,477

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2600.519000.40211.7510.9990.8010.090.0010	OTHER PAY-EXTRA ACTIVITY	261,097	174,980	300,000	254,999
E	529000	100.2600.529000.40211.7510.9990.8010.090.0010	Additional ALT PLAN BENEFITS (2.65%)				6,757

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.40211.7510.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES			4,000	3,399
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DESC

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2600.544200.40211.7510.9990.8010.090.0000	RENTAL OF EQUIPMENT & VEHICLES	2,688	1,937	2,432	2,067
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2600.558000.40211.7510.9990.8010.090.0000	TRAVEL - EMPLOYEES	2,795	9,741	10,212	0
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DESC

SUPPLIES (561000)

E	561000	100.2600.561000.40211.7510.9990.8010.090.0000	SUPPLIES	8,367	11,309	11,912	10,125
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2600.573000.40211.7510.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	496,021	734,382	946,000	704,099
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DESC

DUES AND FEES (581000)

E	581000	100.2600.581000.40211.7510.9990.8010.090.0000	DUES AND FEES	3,398	3,363	2,921	2,482
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Public Safety	100.2300.514200.40211.7510.9990.8010.090.0000	100%	1.0	49,165	22,014
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.0110.9990.6378.090.0000	100%	1.0	39,349	19,883
E	518100	Officer, School Resource ES	100.2600.518100.40211.0200.9990.6014.090.0000	100%	1.0	53,199	11,550
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.0240.9990.1601.090.0000	100%	1.0	31,068	6,745
E	518100	Officer, School Resource SE	100.2600.518100.40211.0240.9990.1601.090.0000	100%	1.0	55,962	23,489
E	518100	Campus Supervisor	100.2600.518100.40211.1870.9990.0375.090.0000	100%	1.0	40,699	20,176
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5010.9990.0410.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5010.9990.0410.090.0000	100%	1.0	65,142	14,142
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5030.9990.0610.090.0000	100%	1.0	31,597	19,779
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5030.9990.0610.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5030.9990.0610.090.0000	100%	1.0	50,572	22,319
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5060.9990.0407.090.0000	100%	1.0	31,597	6,859
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5060.9990.0407.090.0000	100%	1.0	39,349	19,883
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5180.9990.0200.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5180.9990.0200.090.0000	100%	1.0	36,780	19,325
E	518100	Officer, School Resource MS	100.2600.518100.40211.5180.9990.0200.090.0000	100%	1.0	52,308	22,696
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5190.9990.0172.090.0000	100%	1.0	32,682	18,435
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5190.9990.0172.090.0000	100%	1.0	30,548	6,633
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5190.9990.0172.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5190.9990.0172.090.0000	100%	1.0	46,480	21,431
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5210.9990.0406.090.0000	100%	1.0	32,682	18,435
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5210.9990.0406.090.0000	100%	1.0	39,349	19,883
E	518100	Officer, School Resource MS	100.2600.518100.40211.5210.9990.0406.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5220.9990.5052.090.0000	100%	1.0	31,068	18,085
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5220.9990.5052.090.0000	100%	1.0	32,135	6,977
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5220.9990.5052.090.0000	100%	1.0	62,980	25,013
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5230.9990.0193.090.0000	100%	1.0	41,392	20,326
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5230.9990.0193.090.0000	100%	1.0	32,682	7,095
E	518100	Officer, School Resource MS	100.2600.518100.40211.5230.9990.0193.090.0000	100%	1.0	59,870	12,998
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5240.9990.0201.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5240.9990.0201.090.0000	100%	1.0	42,097	20,480

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673
E	518100	Officer, School Resource MS	100.2600.518100.40211.5240.9990.0201.090.0000	100%	1.0	62,980	13,673
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5250.9990.4053.090.0000	100%	1.0	30,548	17,973
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5250.9990.4053.090.0000	100%	1.0	31,597	6,859
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5250.9990.4053.090.0000	100%	1.0	29,534	6,412
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5250.9990.4053.090.0000	100%	1.0	49,726	10,796
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5260.9990.0301.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5260.9990.0301.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource MS	100.2600.518100.40211.5260.9990.0301.090.0000	100%	1.0	49,726	22,136
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5270.9990.2054.090.0000	100%	1.0	31,068	18,085
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5270.9990.2054.090.0000	100%	1.0	30,548	6,633
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5270.9990.2054.090.0000	100%	1.0	38,042	19,599
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5270.9990.2054.090.0000	100%	1.0	51,433	22,506
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5290.9990.4054.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5290.9990.4054.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5290.9990.4054.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5330.9990.2055.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5330.9990.2055.090.0000	100%	1.0	28,076	6,095
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5330.9990.2055.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5350.9990.5055.090.0000	100%	1.0	29,040	17,645
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5350.9990.5055.090.0000	100%	1.0	32,682	18,435
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5350.9990.5055.090.0000	100%	1.0	29,534	17,752
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5350.9990.5055.090.0000	100%	1.0	52,308	11,356
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5440.9990.1057.090.0000	100%	1.0	34,964	18,931
E	518100	Officer, School Resource MS	100.2600.518100.40211.5440.9990.1057.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5460.9990.0500.090.0000	100%	1.0	30,037	6,521
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5460.9990.0500.090.0000	100%	1.0	41,606	20,373
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5460.9990.0500.090.0000	100%	1.0	29,534	17,752
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5460.9990.0500.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5490.9990.0797.090.0000	100%	1.0	40,699	20,176
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5490.9990.0797.090.0000	100%	1.0	32,682	18,435
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5490.9990.0797.090.0000	100%	1.0	55,962	12,149
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5550.9990.3060.090.0000	100%	1.0	41,392	20,326
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5550.9990.3060.090.0000	100%	1.0	42,097	9,140

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5550.9990.3060.090.0000	100%	1.0	30,037	17,861
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5550.9990.3060.090.0000	100%	1.0	61,926	24,784
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5570.9990.0202.090.0000	100%	1.0	30,548	17,973
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5570.9990.0202.090.0000	100%	1.0	31,597	18,199
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5570.9990.0202.090.0000	100%	1.0	29,534	17,752
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5570.9990.0202.090.0000	100%	1.0	61,926	24,784
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5570.9990.0202.090.0000	100%	1.0	49,726	22,136
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5580.9990.0203.090.0000	100%	1.0	32,135	6,977
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5580.9990.0203.090.0000	100%	1.0	34,964	18,931
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5580.9990.0203.090.0000	100%	1.0	66,251	25,723
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5640.9990.0105.090.0000	100%	1.0	39,349	8,543
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5640.9990.0105.090.0000	100%	1.0	38,042	19,599
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5640.9990.0105.090.0000	100%	1.0	37,406	21,332
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5640.9990.0105.090.0000	100%	1.0	51,433	22,506
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5650.9990.0189.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5650.9990.0189.090.0000	100%	1.0	39,349	19,883
E	518100	Officer, School Resource MS	100.2600.518100.40211.5650.9990.0189.090.0000	100%	1.0	55,962	23,489
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5660.9990.0205.090.0000	100%	1.0	42,097	9,140
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5660.9990.0205.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource 12Mth	100.2600.518100.40211.5660.9990.0205.090.0000	100%	1.0	65,142	25,482
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5670.9990.0176.090.0000	100%	1.0	29,534	17,752
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5670.9990.0176.090.0000	100%	1.0	39,349	19,883
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5670.9990.0176.090.0000	100%	1.0	32,135	18,317
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5670.9990.0176.090.0000	100%	1.0	55,962	23,489
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5680.9990.0597.090.0000	100%	1.0	36,780	7,985
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5680.9990.0597.090.0000	100%	1.0	33,238	18,556
E	518100	Officer, School Resource MS	100.2600.518100.40211.5680.9990.0597.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5690.9990.0291.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5690.9990.0291.090.0000	100%	1.0	38,042	8,259
E	518100	Officer, School Resource MS	100.2600.518100.40211.5690.9990.0291.090.0000	100%	1.0	66,251	14,383
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5700.9990.0290.090.0000	100%	1.0	39,349	19,883
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5700.9990.0290.090.0000	100%	1.0	42,097	9,140
E	518100	Officer, School Resource MS	100.2600.518100.40211.5700.9990.0290.090.0000	100%	1.0	53,199	22,890

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5730.9990.0897.090.0000	100%	1.0	29,534	17,752
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5730.9990.0897.090.0000	100%	1.0	31,068	18,085
E	518100	Officer, School Resource MS	100.2600.518100.40211.5730.9990.0897.090.0000	100%	1.0	53,199	11,550
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5740.9990.0103.090.0000	100%	1.0	36,780	19,325
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5740.9990.0103.090.0000	100%	1.0	32,135	18,317
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5740.9990.0103.090.0000	100%	1.0	28,554	17,539
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5740.9990.0103.090.0000	100%	1.0	55,962	23,489
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5740.9990.0103.090.0000	100%	1.0	39,725	19,965
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5760.9990.5067.090.0000	100%	1.0	31,597	6,859
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5760.9990.5067.090.0000	100%	1.0	32,135	18,317
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5760.9990.5067.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5760.9990.5067.090.0000	100%	1.0	65,142	14,142
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5780.9990.0497.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5780.9990.0497.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5780.9990.0497.090.0000	100%	1.0	36,164	19,191
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5780.9990.0497.090.0000	100%	1.0	62,980	25,013
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5790.9990.0397.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5790.9990.0397.090.0000	100%	1.0	32,682	18,435
E	518100	Officer, School Resource MS	100.2600.518100.40211.5790.9990.0397.090.0000	100%	1.0	48,894	10,615
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5800.9990.0276.090.0000	100%	1.0	32,682	20,069
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5800.9990.0276.090.0000	100%	1.0	42,097	20,480
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5800.9990.0276.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5810.9990.0506.090.0000	100%	1.0	29,534	6,412
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5810.9990.0506.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5820.9990.0507.090.0000	100%	1.0	40,699	8,836
E	518100	Campus Supervisor, MS 12 month	100.2600.518100.40211.5820.9990.0507.090.0000	100%	1.0	31,068	18,085
E	518100	Officer, School Resource MS	100.2600.518100.40211.5820.9990.0507.090.0000	100%	1.0	66,251	14,383
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5840.9990.0401.090.0000	100%	1.0	32,682	7,095
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5840.9990.0401.090.0000	100%	1.0	32,682	18,435
E	518100	Officer, School Resource MS	100.2600.518100.40211.5840.9990.0401.090.0000	100%	1.0	55,025	23,286
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5850.9990.4069.090.0000	100%	1.0	28,076	6,095
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5850.9990.4069.090.0000	100%	1.0	31,068	6,745
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5850.9990.4069.090.0000	100%	1.0	31,068	18,085

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5850.9990.4069.090.0000	100%	1.0	48,894	21,955
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5850.9990.4069.090.0000	100%	1.0	54,104	23,086
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5920.9990.0605.090.0000	100%	1.0	40,699	20,176
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5920.9990.0605.090.0000	100%	1.0	36,780	7,985
E	518100	Officer, School Resource MS	100.2600.518100.40211.5920.9990.0605.090.0000	100%	1.0	50,572	10,979
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5930.9990.1070.090.0000	100%	1.0	30,548	6,633
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5930.9990.1070.090.0000	100%	1.0	33,238	7,216
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5930.9990.1070.090.0000	100%	1.0	38,042	19,599
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5930.9990.1070.090.0000	100%	1.0	55,025	23,286
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5950.9990.3070.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5950.9990.3070.090.0000	100%	1.0	28,076	17,435
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5950.9990.3070.090.0000	100%	1.0	53,199	22,890
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6210.9990.0810.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6210.9990.0810.090.0000	100%	1.0	42,097	12,456
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.6210.9990.0810.090.0000	100%	1.0	57,883	23,906
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6230.9990.7077.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6240.9990.6509.090.0000	100%	1.0	42,097	20,480
E	518100	Campus Supervisor 12 mo Centra	100.2600.518100.40211.6600.9990.6010.090.0000	100%	1.0	54,505	11,833
E	518100	Campus Supervisor Fernbank	100.2600.518100.40211.6600.9990.6010.090.0000	100%	1.0	54,505	23,173
E	518100	Campus Supervisor HS 12 month	100.2600.518100.40211.7160.9990.3062.090.0000	100%	1.0	38,890	21,727
E	518100	Campus Supervisor	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	50,094	10,875
E	518100	Campus Supervisor 12 mo Centra	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	42,314	20,526
E	518100	Campus Supervisor 12 mo Centra	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	39,552	19,927
E	518100	Campus Supervisor Specialist II	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	57,352	23,791
E	518100	Detective	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	61,926	13,444
E	518100	Exec. Director, Public Safety	100.2600.518100.40211.7510.9990.8010.090.0000	95%	1.0	113,897	35,500
E	518100	Lieutenant, Public Safety	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	60,220	24,414
E	518100	Lieutenant, Public Safety	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	60,220	24,414
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	55,962	12,149
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	62,980	13,673
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	59,870	24,338
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	62,980	13,009
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	62,980	25,013

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673

E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	59,870	24,338
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	59,870	24,338
E	518100	Security, Lead Campus	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	70,487	26,643
E	518100	Security, Rapid Response	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	52,502	22,738
E	518100	Security, Rapid Response	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	53,395	22,932
E	518100	Security, Rapid Response	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	44,348	20,968
E	518100	Sergeant, School Res Truancy	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	59,540	24,266
E	518100	Sergeant, School Res Truancy	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	68,147	26,135
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	69,307	26,387
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	56,601	23,628
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	65,885	14,304
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	61,584	13,370
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	69,307	15,047
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	56,601	23,628
E	518100	Special Field Assistant to Sup	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	62,980	13,673
E	518100	Specialist III, Safe Schools	100.2600.518100.40211.7510.9990.8010.090.0000	100%	1.0	60,220	24,414
E	518100	Campus Supervisor	100.2600.518100.40211.7620.9990.8010.090.0000	100%	1.0	54,505	23,173
E	518100	Campus Supervisor	100.2600.518100.40211.7620.9990.8010.090.0000	100%	1.0	54,505	23,173

CUSTODIAL PERSONNEL (518600)

E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	45,702	21,262
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	62,980	25,013
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	65,142	14,142
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	65,142	14,142
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	52,308	22,696
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	62,980	13,673
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	52,308	22,696
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	48,075	21,777
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	55,962	23,489
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.090.0000	100%	1.0	45,702	21,262

OTHER SALARIES & COMPENSATION (519900)

E	519900	Receptionist	100.2900.519900.40211.7510.9990.8010.090.0000	100%	1.0	31,995	18,286
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,869
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,442
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,771,171	3,586,673
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,519
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,519
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,519
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,519
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,519
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,519
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	1,519
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	6,998	535
E	519900	School Crossing Guard Supv	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	10,637	814
E	519900	School Crossing Guard Supv	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	10,637	814
E	519900	School Crossing Guard Supv	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	10,637	814
E	519900	School Crossing Guard Supv	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	10,637	814
E	519900	School Crossing Guard Supv	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	10,637	814
E	519900	Xtra Acti, Pub Safety Proj 402	100.2900.519900.40211.7510.9990.8010.090.0000	100%	0.0	35,910	7,796

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,525,276	7,221,478	5,927,114	7,517,199

E	516300	SCH NURSE/SPEC EDUC NURSE LPN	4,529,975	4,925,760	4,100,875	5,322,503
E	521000	STATE HEALTH INSURANCE	1,070,941	1,110,745	918,540	1,043,280
E	523000	TEACHERS RETIREMENT SYSTEM	771,539	1,015,177	783,028	1,000,786
E	529000	OTHER EMPLOYEE BENEFITS	147,480	162,269	109,967	140,620
E	530000	PURCHASED PROF/TECH SERVICES	0	153	6,425	5,461
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0	64	1,354	1,150
E	558000	TRAVEL - EMPLOYEES	2,715	2,188	2,925	0
E	561000	SUPPLIES	2,627	5,123	4,000	3,399

TOTAL EXPENSE	6,525,276	7,221,478	5,927,114	7,517,199
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BUDGET NAME (45611)_all - NURSES
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,341	7,527	14,704	10,010

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.45611.7370.1500.8014.090.0000	PURCHASED PROF/TECH SERVICES		153	6,425	5,461
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DESC

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2100.544200.45611.7370.1500.8014.090.0000	RENTAL OF EQUIPMENT & VEHICLES		64	1,354	1,150
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.45611.7370.1500.8014.090.0000	TRAVEL - EMPLOYEES	2,715	2,188	2,925	0
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DESC

SUPPLIES (561000)

E	561000	100.2100.561000.45611.7370.1500.8014.090.0000	SUPPLIES	2,627	5,123	4,000	3,399
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,322,503	2,184,686

SCH NURSE/SPEC EDUC NURSE LPN (516300)

E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1080.1500.2050.090.0000	100%	1.0	29,663	17,780
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1130.1500.3050.090.0000	100%	1.0	30,681	18,001
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1180.1500.0175.090.0000	100%	1.0	38,503	19,699
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1200.1500.5050.090.0000	100%	1.0	31,735	18,230
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1320.1500.3051.090.0000	100%	1.0	40,502	8,793
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1330.1500.4051.090.0000	100%	1.0	34,212	18,768
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1360.1500.1052.090.0000	100%	1.0	34,212	7,428
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1380.1500.0191.090.0000	100%	1.0	38,503	19,699
E	516300	School Healthcare Worker	100.2100.516300.45611.1390.1500.0309.090.0000	100%	1.0	37,379	19,043
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1400.1500.1104.090.0000	100%	1.0	25,056	5,440
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1450.1500.3052.090.0000	100%	1.0	27,262	17,258
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1460.1500.4052.090.0000	100%	1.0	27,726	17,360
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1470.1500.1053.090.0000	100%	1.0	28,678	17,566
E	516300	School Healthcare Worker	100.2100.516300.45611.1480.1500.0275.090.0000	100%	1.0	37,379	8,115
E	516300	School Healthcare Worker	100.2100.516300.45611.1520.1500.3053.090.0000	100%	1.0	33,779	18,673
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1600.1500.1103.090.0000	100%	1.0	30,681	6,661
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1780.1500.3055.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1800.1500.0214.090.0000	100%	1.0	33,639	18,643
E	516300	School Healthcare Worker	100.2100.516300.45611.1850.1500.1056.090.0000	100%	1.0	37,379	19,455
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1860.1500.0107.090.0000	100%	1.0	30,681	18,001
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1870.1500.0375.090.0000	100%	1.0	29,166	17,672
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1900.1500.2056.090.0000	100%	1.0	32,523	7,061
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1900.1500.2056.090.0000	100%	1.0	31,978	6,942
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1940.1500.0100.090.0000	100%	1.0	27,262	17,258
E	516300	School Healthcare Worker	100.2100.516300.45611.1950.1500.3056.090.0000	100%	1.0	34,354	18,798
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2120.1500.3057.090.0000	100%	1.0	30,168	17,889
E	516300	School Healthcare Worker	100.2100.516300.45611.2130.1500.5057.090.0000	100%	1.0	33,779	18,673
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2150.1500.2058.090.0000	100%	1.0	33,076	18,521
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2180.1500.4058.090.0000	100%	1.0	25,056	5,440
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2200.1500.5058.090.0000	100%	1.0	33,076	18,521
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2250.1500.1059.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2300.1500.2059.090.0000	100%	1.0	32,523	18,401

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,322,503	2,184,686
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2320.1500.3059.090.0000	100%	1.0	27,726	17,360
E	516300	School Healthcare Worker	100.2100.516300.45611.2350.1500.4059.090.0000	100%	1.0	34,354	18,798
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2360.1500.5059.090.0000	100%	1.0	28,678	6,226
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2370.1500.0288.090.0000	100%	1.0	34,794	7,554
E	516300	School Healthcare Worker	100.2100.516300.45611.2370.1500.0288.090.0000	100%	1.0	32,658	18,430
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2500.1500.4060.090.0000	100%	1.0	25,056	16,780
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2560.1500.1061.090.0000	100%	1.0	27,262	17,258
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2570.1500.0181.090.0000	100%	1.0	34,794	18,894
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2590.1500.0475.090.0000	100%	1.0	28,198	6,122
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2600.1500.2061.090.0000	100%	1.0	37,858	19,559
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2610.1500.0197.090.0000	100%	1.0	31,978	6,942
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2620.1500.0409.090.0000	100%	1.0	34,794	7,554
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2700.1500.2062.090.0000	100%	1.0	29,166	6,332
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2780.1500.4062.090.0000	100%	1.0	32,523	18,401
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2840.1500.5062.090.0000	100%	1.0	27,726	17,360
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3000.1500.4063.090.0000	100%	1.0	38,503	19,699
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3050.1500.3063.090.0000	100%	1.0	30,168	6,549
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3060.1500.0305.090.0000	100%	1.0	28,678	17,566
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3090.1500.0188.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3110.1500.1101.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3120.1500.0190.090.0000	100%	1.0	27,726	17,360
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3150.1500.3064.090.0000	100%	1.0	28,198	17,462
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3200.1500.5064.090.0000	100%	1.0	27,262	5,918
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3250.1500.2065.090.0000	100%	1.0	32,523	18,401
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3320.1500.4064.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3400.1500.3065.090.0000	100%	1.0	25,483	5,532
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3420.1500.0297.090.0000	100%	1.0	28,198	6,122
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3440.1500.0272.090.0000	100%	1.0	30,168	6,549
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3450.1500.0108.090.0000	100%	1.0	33,382	18,588
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3480.1500.4065.090.0000	100%	1.0	35,386	7,683
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3500.1500.5065.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3620.1500.0293.090.0000	100%	1.0	27,726	17,360
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3700.1500.0399.090.0000	100%	1.0	38,503	19,699

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,322,503	2,184,686
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4000.1500.4067.090.0000	100%	1.0	25,483	16,872
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4000.1500.4067.090.0000	100%	1.0	28,198	17,462
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4150.1500.0575.090.0000	100%	1.0	33,639	7,303
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4200.1500.2068.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4250.1500.4068.090.0000	100%	1.0	31,978	6,942
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4650.1500.3069.090.0000	100%	1.0	34,794	18,894
E	516300	Nurse, School Coordinating	100.2100.516300.45611.4840.1500.0173.090.0000	100%	1.0	63,859	25,204
E	516300	School Healthcare Worker	100.2100.516300.45611.4840.1500.0173.090.0000	100%	1.0	34,939	7,585
E	516300	School Healthcare Worker	100.2100.516300.45611.4920.1500.0675.090.0000	100%	1.0	34,939	18,925
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4960.1500.1071.090.0000	100%	1.0	31,978	6,942
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4980.1500.0102.090.0000	100%	1.0	34,794	18,894
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5010.1500.0410.090.0000	100%	1.0	34,794	18,894
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5180.1500.0200.090.0000	100%	1.0	33,076	18,521
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5190.1500.0172.090.0000	100%	1.0	33,639	18,643
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5210.1500.0406.090.0000	100%	1.0	31,978	6,942
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5220.1500.5052.090.0000	100%	1.0	34,794	7,554
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5230.1500.0193.090.0000	100%	1.0	32,523	7,061
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5240.1500.0201.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5250.1500.4053.090.0000	100%	1.0	26,358	5,722
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5260.1500.0301.090.0000	100%	1.0	27,726	6,020
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5290.1500.4054.090.0000	100%	1.0	27,726	17,360
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5330.1500.2055.090.0000	100%	1.0	31,978	18,282
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5350.1500.5055.090.0000	100%	1.0	33,076	18,521
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5440.1500.1057.090.0000	100%	1.0	29,663	17,780
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5490.1500.0797.090.0000	100%	1.0	32,523	7,061
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5570.1500.0202.090.0000	100%	1.0	27,726	6,020
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5580.1500.0203.090.0000	100%	1.0	31,978	18,282
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5640.1500.0105.090.0000	100%	1.0	28,198	17,462
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5650.1500.0189.090.0000	100%	1.0	0	0
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5670.1500.0176.090.0000	100%	1.0	33,639	7,303
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5690.1500.0291.090.0000	100%	1.0	32,523	7,061
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5690.1500.0291.090.0000	100%	1.0	58,691	24,082
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5700.1500.0290.090.0000	100%	1.0	33,639	7,303

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,322,503	2,184,686
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5730.1500.0897.090.0000	100%	1.0	33,639	18,643
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5740.1500.0103.090.0000	100%	1.0	29,166	17,672
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5760.1500.5067.090.0000	100%	1.0	32,523	7,061
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5780.1500.0497.090.0000	100%	1.0	33,639	7,303
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5800.1500.0276.090.0000	100%	1.0	43,364	20,754
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5810.1500.0506.090.0000	100%	1.0	25,056	16,780
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5820.1500.0507.090.0000	100%	1.0	28,198	17,462
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5840.1500.0401.090.0000	100%	1.0	27,726	17,360
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5850.1500.4069.090.0000	100%	1.0	30,168	17,889
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5920.1500.0605.090.0000	100%	1.0	27,726	6,020
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5930.1500.1070.090.0000	100%	1.0	33,951	18,711
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5950.1500.3070.090.0000	100%	1.0	25,056	5,440
E	516300	Nurse, School (Project 050)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	55,794	23,453
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	54,860	11,910
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	82,869	29,331
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	75,601	27,752
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	81,762	29,091
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	67,176	25,924
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	71,868	26,942
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	59,690	12,959
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	70,665	26,682
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	63,859	13,864
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	54,860	23,250
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	69,482	26,424
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	68,320	26,172
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	71,868	26,942
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	80,247	28,762
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	71,868	26,942
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	71,868	26,942
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	63,859	13,864
E	516300	Nurse, School (S/E local)	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	63,859	13,864
E	516300	Nurse, School S/E local pts	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	71,868	26,942
E	516300	Nurse, School S/E local pts	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	64,946	25,440

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,322,503	2,184,686
E	516300	Nurse, School S/E local pts	100.2100.516300.45611.7340.1500.8014.090.0000	100%	1.0	69,482	26,424
E	516300	Lead Nurse	100.2100.516300.45611.7370.1500.8014.090.0000	95%	1.0	72,554	15,752
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.7370.1500.8014.090.0000	100%	1.0	27,726	17,360
E	516300	Nurse, School Coordinating	100.2100.516300.45611.7370.1500.8014.090.0000	100%	1.0	82,869	29,331
E	516300	Nurse, School Coordinating	100.2100.516300.45611.7370.1500.8014.090.0000	100%	1.0	71,868	13,244
E	516300	Nurse, School Coordinating	100.2100.516300.45611.7370.1500.8014.090.0000	100%	1.0	68,320	26,172

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (63711)_all - COUNSELING
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Dr. Shannon Crosslin

BUDGET DESCRIPTION

The Counseling Program provides support to the District's elementary, middle and high school counselors. The Program provides guidance to counselors in the areas of career awareness, post secondary options, social emotional awareness, and enhance graduation processes. The Counseling Program supports the District's Strategic Improvement Plan Goal 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			20,066	18,746	39,336	29,238

E	530000	PURCHASED PROF/TECH SERVICES	17,577	11,531	36,701	26,999
E	561000	SUPPLIES	2,489	7,214	2,635	2,239

TOTAL EXPENSE	20,066	18,746	39,336	29,238
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BUDGET NAME (63711)_all - COUNSELING
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,066	18,746	39,336	29,238

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.63711.7370.1041.8014.090.0000	PURCHASED PROF/TECH SERVICES	17,577	11,531	16,701	10,000
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DESC This Budget Code is used to purchase the 4-Year Plans and to offer professional development for Counselors

E	530000	100.2100.530000.63711.7370.9990.8014.090.0000	PURCHASED PROF/TECH SERVICES			20,000	16,999
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DESC This Budget is used to purchase December, May, and Summer Graduate Diplomas, and December, May and Summer Diploma Seals

SUPPLIES (561000)

E	561000	100.1000.561000.63711.7370.1041.8014.090.0000	SUPPLIES	2,489	7,214	2,635	2,239
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DESC The Budget Code is used to purchase paper, and general office supplies to support the Counseling and Mentoring Program.

BUDGET NAME	(63711)_all - COUNSELING
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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
		TOTAL EXPENSE	3,047,594	(7,031,266)	7,958,220	5,190,726

R	411100	AD VALOREM TAXES	478,445,325	517,559,237	563,240,843	594,219,089
R	411210	OTHER SALES TAXES	9,589,684	12,672,617	10,100,000	12,000,000
R	411900	OTHER TAXES	4,239,355	3,632,083	4,150,000	3,650,000
R	411910	TITLE AD VALOREM TAX (TAVT)	19,703,956	30,853,153	33,000,000	27,000,000
R	414000	TRANSPORTATION FEES	3,775,620	0	0	0
R	415000	INVESTMENT INCOME	2,017,229	3,324,449	2,000,000	2,400,000
R	419400	TEXTBOOK SALES	15,300	19,575	18,000	20,000
R	419950	OTHER LOCAL REVENUES	4,116,394	5,104,878	7,652,200	7,652,200
R	431200	TOTAL QBE FORMULA EARNINGS	557,670,983	574,470,307	609,906,412	614,146,356
R	431220	QBE ALLOTMENT (OPER COSTS)	44,495,807	42,721,051	42,667,578	42,667,578
R	431240	QBE CONTRA ACCT-AUSTERITY REDN	(8,163,717)	0	0	(54,257,756)
R	431250	TOTAL STATE CATEGORICAL GRANTS	10,544,532	10,766,082	10,901,579	6,939,142
R	431400	QBE CONTRA ACCOUNT (DEBIT)	(108,870,815)	(116,710,663)	(124,035,132)	(133,626,131)
R	438000	OTHER GRANTS FROM GEORGIA DOE	52,389	0	0	0
R	439120	ON BEHALF PAYMENTS - TRS	131,404	170,455	0	0
R	439130	ON BEHALF PAYMENTS - PSERS	1,695,397	1,724,234	0	0
R	452000	OPER TRANSFERS FROM OTH FUND	3,146,000	0	2,550,000	0
R	453000	SALE/COMP - FIXED ASSETS LOSS	67,141	28,781	0	0

TOTAL REVENUE	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
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E	511000	TEACHERS	0	0	770,000	654,499
E	521000	STATE HEALTH INSURANCE	349,797	(9,785,409)	175,000	148,749
E	523000	TEACHERS RETIREMENT SYSTEM	14,895	99,182	20,000	16,999

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
		TOTAL EXPENSE	3,047,594	(7,031,266)	7,958,220	5,190,726

E	527000	ON BEHALF PAYMENTS	1,826,801	1,894,689	0	0
E	529000	OTHER EMPLOYEE BENEFITS	286,841	243,003	4,275,220	4,227,749
E	530000	PURCHASED PROF/TECH SERVICES	228,839	208,663	210,000	134,231
E	581000	DUES AND FEES	340,421	122,593	0	0
E	583000	INTEREST	0	0	10,000	8,499
E	593000	OPERATING TRANSFER TO OTH FUND	0	186,014	2,498,000	0

TOTAL EXPENSE	3,047,594	(7,031,266)	7,958,220	5,190,726
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

AD VALOREM TAXES (411100)

R	411100	100.0000.411100.00011.9999.9990.8010.115.0000	AD VALOREM TAXES	478,445,325	517,559,237	563,240,843	594,219,089
DESC	Projecting a 5.5% tax digest growth						

OTHER SALES TAXES (411210)

R	411210	100.0000.411210.00011.9999.9990.8010.115.0000	OTHER SALES TAXES	9,589,684	12,672,617	10,100,000	12,000,000
DESC							

OTHER TAXES (411900)

R	411900	100.0000.411900.00011.9999.9990.8010.115.0000	OTHER TAXES	4,239,355	3,632,083	4,150,000	3,650,000
DESC							

TITLE AD VALOREM TAX (TAVT) (411910)

R	411910	100.0000.411910.00011.9999.9990.8010.115.0000	TITLE AD VALOREM TAX (TAVT)	19,703,956	30,853,153	33,000,000	27,000,000
DESC							

TRANSPORTATION FEES (414000)

R	414000	100.0000.414000.00011.9999.9990.8010.115.0000	TRANSPORTATION FEES	3,775,620			
DESC							

INVESTMENT INCOME (415000)

R	415000	100.0000.415000.00011.9999.9990.8010.115.0000	INVESTMENT INCOME	2,017,229	3,324,449	2,000,000	2,400,000
DESC							

TEXTBOOK SALES (419400)

R	419400	100.0000.419400.00011.9999.9990.8010.115.0000	TEXTBOOK SALES	15,300	19,575	18,000	20,000
DESC							

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	4,116,394	5,104,878	7,652,200	7,652,200
DESC							

TOTAL QBE FORMULA EARNINGS (431200)

R	431200	100.0000.431200.00011.9999.1011.8010.115.0000	QBE/S&B-KINDERGARTEN	23,803,450	23,832,060	25,418,568	25,417,392
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

DESC	R	431200	100.0000.431200.00011.9999.1021.8010.115.0000	QBE/S&B-GRADES 1-3	66,577,610	65,002,658	99,991,102	98,915,598
DESC	R	431200	100.0000.431200.00011.9999.1041.8010.115.0000	QBE/S&B-GRADES 9-12	61,775,572	62,295,694	64,518,730	69,836,426
DESC	R	431200	100.0000.431200.00011.9999.1051.8010.115.0000	QBE/S&B-GRADES 4-5	31,460,312	32,046,003	33,301,354	33,301,354
DESC	R	431200	100.0000.431200.00011.9999.1061.8010.115.0000	QBE S&B EI KINDERGARTEN	22,829,329	22,700,054	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	43,291,848	45,577,207	43,803,134	43,803,134
DESC	R	431200	100.0000.431200.00011.9999.1081.8010.115.0000	QBE S&B MIDDLE SCHOOLS	65,727,675	70,042,040	68,382,183	68,382,183
DESC	R	431200	100.0000.431200.00011.9999.1091.8010.115.0000	QBE S&B EI GRADES 4-5	26,058,685	28,019,809	26,144,243	26,144,243
DESC	R	431200	100.0000.431200.00011.9999.1210.8010.115.0000	QBE STAFF DEV L-INSTRUCTION			2,403,747	2,403,747
DESC	R	431200	100.0000.431200.00011.9999.1210.8010.115.0000	TOTAL QBE FORMULA EARNINGS	2,395,939	2,405,188		
DESC	R	431200	100.0000.431200.00011.9999.1211.8010.115.0000	QBE PRINCIPAL STAFF & PROF DEV	40,370	40,501	43,134	42,062
DESC	R	431200	100.0000.431200.00011.9999.1310.8010.115.0000	QBE S&B MEDIA CENTERS	11,832,870	12,204,328	12,347,519	12,347,519

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

DESC	R	431200	100.0000.431200.00011.9999.1351.8010.115.0000	QBE/S&B-ESOL	670,732	431,092	
DESC	R	431200	100.0000.431200.00011.9999.1450.8010.115.0000	QBE/S&B-INDIRECT-CENTRAL	10,458,428	10,965,963	10,902,553
DESC	R	431200	100.0000.431200.00011.9999.1455.8010.115.0000	QBE S&B INDIRECT ADMIN	24,695,317	25,543,184	25,840,129
DESC	R	431200	100.0000.431200.00011.9999.1462.8010.090.0000	TOTAL QBE FORMULA EARNINGS		(6,117,930)	
DESC	R	431200	100.0000.431200.00011.9999.2011.8010.115.0000	QBE S&B SPECIAL ED	78,872,065	84,690,974	
DESC	R	431200	100.0000.431200.00011.9999.2021.8010.115.0000	QBE-SPECIAL ED. INTINERANT			20,078,455
DESC	R	431200	100.0000.431200.00011.9999.2031.8010.115.0000	QBE/S&B-SE,CATEGORY II			11,668,609
DESC	R	431200	100.0000.431200.00011.9999.2041.8010.115.0000	QBE/S&B-SE,CATEGORY III			39,911,539
DESC	R	431200	100.0000.431200.00011.9999.2051.8010.115.0000	QBE/S&B-SE,CATEGORY IV			6,359,901
DESC	R	431200	100.0000.431200.00011.9999.2061.8010.115.0000	QBE/S&B INCLUSION			4,335,571
DESC	R	431200	100.0000.431200.00011.9999.2111.8010.115.0000	QBE S&B GIFTED	33,933,583	35,826,463	35,455,221

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

DESC							
R	431200	100.0000.431200.00011.9999.2211.8010.115.0000	QBE S&B REMEDIAL EDUCATION	4,472,018	4,677,545	4,707,112	4,707,112
DESC							
R	431200	100.0000.431200.00011.9999.3011.8010.115.0000	QBE S&B LAB VOCATIONAL	13,568,706	14,215,485	14,177,167	14,177,167
DESC							
R	431200	100.0000.431200.00011.9999.5071.8010.115.0000	QBE S&B ALT EDUCATION	4,803,105	4,963,179	5,009,358	5,009,358
DESC							
R	431200	100.0000.431200.14011.9999.1351.8010.115.0000	QBE S&B ESOL	30,403,369	35,108,810	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	346,668	327,452	346,677	346,677
DESC							
R	431220	100.0000.431220.00011.9999.1021.8010.115.0000	QBE OPNS GRADES 1-3	1,318,296	1,224,415	1,318,303	1,318,303
DESC							
R	431220	100.0000.431220.00011.9999.1041.8010.115.0000	QBE OPNS GRADES 9-12	2,215,316	2,146,356	2,215,312	2,215,312
DESC							
R	431220	100.0000.431220.00011.9999.1051.8010.115.0000	QBE OPNS GRADES 4-5	667,305	644,625	667,300	667,300
DESC							
R	431220	100.0000.431220.00011.9999.1061.8010.115.0000	QBE OPNS EI KINDERGARTEN	242,188	238,439	242,190	242,190
DESC							
R	431220	100.0000.431220.00011.9999.1071.8010.115.0000	QBE OPNS EI GRADES 1-3	546,747	565,808	546,739	546,739
DESC							
R	431220	100.0000.431220.00011.9999.1081.8010.115.0000	QBE OPNS MIDDLE SCHOOLS	1,210,722	1,235,686	1,210,756	1,210,756

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

DESC	R	431220	100.0000.431220.00011.9999.1091.8010.115.0000	QBE OPNS EI GRADES 4-5	267,527	284,222	267,532	267,532
DESC	R	431220	100.0000.431220.00011.9999.1310.8010.115.0000	QBE OPNS MEDIA CENTERS	1,409,889	1,394,967	1,409,901	1,409,901
DESC	R	431220	100.0000.431220.00011.9999.1450.8010.115.0000	QBE-OPNS-INDIRECT-CENTRAL	1,560,042			
DESC	R	431220	100.0000.431220.00011.9999.1455.8010.115.0000	QBE OPNS INDIRECT ADMIN	704,025	695,714	704,014	704,014
DESC	R	431220	100.0000.431220.00011.9999.1457.8010.115.0000	QBE OPNS INDIRECT M&O	30,027,656	29,751,413	30,027,658	30,027,658
DESC	R	431220	100.0000.431220.00011.9999.2011.8010.115.0000	QBE OPNS SPECIAL ED	1,844,385	2,053,801		
DESC	R	431220	100.0000.431220.00011.9999.2021.8010.115.0000	QBE ALLOTMENT (OPER COSTS)			547,214	547,214
DESC	R	431220	100.0000.431220.00011.9999.2031.8010.115.0000	QBE ALLOTMENT (OPER COSTS)			139,490	139,490
DESC	R	431220	100.0000.431220.00011.9999.2041.8010.115.0000	QBE ALLOTMENT (OPER COSTS)			571,353	571,353
DESC	R	431220	100.0000.431220.00011.9999.2051.8010.115.0000	QBE ALLOTMENT (OPER COSTS)			113,209	113,209
DESC	R	431220	100.0000.431220.00011.9999.2061.8010.115.0000	QBE ALLOTMENT (OPER COSTS)			204,873	204,873

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

DESC							
R	431220	100.0000.431220.00011.9999.2111.8010.115.0000	QBE OPNS GIFTED	598,138	603,192	598,147	598,147
DESC							
R	431220	100.0000.431220.00011.9999.2211.8010.115.0000	QBE OPNS REMEDIAL EDUCATION	54,568	54,222	54,567	54,567
DESC							
R	431220	100.0000.431220.00011.9999.3011.8010.115.0000	QBE OPNS LAB,VOCATIONAL	1,233,704	1,235,677	1,233,708	1,233,708
DESC							
R	431220	100.0000.431220.00011.9999.5071.8010.115.0000	QBE OPNS ALT EDUCATION	71,196	70,560	71,194	71,194
DESC							
R	431220	100.0000.431220.14011.9999.1351.8010.115.0000	QBE OPNS ESOL	177,435	194,502	177,441	177,441
DESC							
			QBE CONTRA ACCT-AUSTERITY REDN (431240)				
R	431240	100.0000.431240.00011.9999.4080.8010.115.0000	AUSTERITY REDUCTION	(8,163,717)			(54,257,756)
DESC			10% reduction of 540,850,543 QBE (midyear FY2020 allotment sheet) - (\$54,257,756)				
			TOTAL STATE CATEGORICAL GRANTS (431250)				
R	431250	100.0000.431250.00011.9999.1100.8010.115.0000	QBE/S&B-20 ADD'L DAYS	3,826,422	3,917,944	3,995,551	
DESC							
R	431250	100.0000.431250.00011.9999.1320.8010.115.0000	QBE TRANSPORTATION	4,632,160	4,721,716	4,766,306	4,840,545
DESC							
R	431250	100.0000.431250.00011.9999.1500.8010.115.0000	QBE S&B NURSES	2,085,950	2,126,422	2,139,722	2,098,597
DESC							
			QBE CONTRA ACCOUNT (DEBIT) (431400)				
R	431400	100.0000.431400.00011.9999.9990.8010.115.0000	Q.B.E.-LOCAL FAIR SHARE	(108,870,815)	(116,710,663)	(124,035,132)	(133,626,131)
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.00011.9999.3019.8010.115.0000	OTHER STATE SOURCES	52,389			
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DESC

ON BEHALF PAYMENTS - TRS (439120)

R	439120	100.0000.439120.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS - TRS	131,404	170,455		
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DESC

ON BEHALF PAYMENTS - PSERS (439130)

R	439130	100.0000.439130.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS - PSERS	1,695,397	1,724,234		
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DESC

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	100.0000.452000.00011.9999.9990.8010.115.0000	OPER TRANSFERS FROM OTH FUND	3,146,000		2,550,000	
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DESC

SALE/COMP - FIXED ASSETS LOSS (453000)

R	453000	100.0000.453000.00011.9999.9990.8010.115.0000	SALE/COMP - FIXED ASSETS LOSS	67,141	28,781		
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DESC

TEACHERS (511000)

E	511000	100.1000.511000.00011.9999.9990.8010.115.0000	TEACHERS			770,000	654,499
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E	529000	100.1000.529000.00011.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				17,344
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DESC

STATE HEALTH INSURANCE (521000)

E	521000	100.1000.521000.00011.9999.9990.8010.115.0000	STATE HEALTH INSURANCE	349,797	(9,785,409)	175,000	148,749
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DESC

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.00011.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	14,895	99,182	20,000	16,999
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DESC

ON BEHALF PAYMENTS (527000)

E	527000	100.2500.527000.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS	17,227	19,274		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	1,022,671,983	1,086,336,238	1,122,810,478
				TOTAL DISCRETIONARY EXPENSE	3,047,594	(7,031,266)	5,190,726

DESC	E	527000	100.2600.527000.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS	685,531	711,897	
DESC	E	527000	100.2700.527000.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS	601,981	648,710	
DESC	E	527000	100.2800.527000.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS	185,027	176,022	
DESC	E	527000	100.2900.527000.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS	12,215	13,346	
DESC	E	527000	100.3100.527000.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS	324,819	325,439	
OTHER EMPLOYEE BENEFITS (529000)							
DESC	E	529000	100.1000.529000.00011.9999.9990.8010.115.0000	OTHER EMPLOYEE BENEFITS	(9,895)	(2,782)	4,210,405
DESC	403b 2% match						
DESC	E	529000	100.2300.529000.00011.9999.9990.8010.115.0000	OTHER EMPLOYEE BENEFITS	8,459	7,923	
DESC	E	529000	100.2800.529000.00011.9999.9990.8010.115.0000	OTHER EMPLOYEE BENEFITS	288,277	237,862	64,815
PURCHASED PROF/TECH SERVICES (530000)							
DESC	E	530000	100.2600.530000.00011.9999.9990.8010.115.0000	PURCHASED PROF/TECH SERVICES	228,839	208,663	210,000
DUES AND FEES (581000)							
DESC	E	581000	100.2500.581000.00011.9999.9990.8010.115.0000	DUES AND FEES	340,421	122,593	

BUDGET NAME (00011)9999 - SYSTEMWIDE
 DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,022,671,983	1,086,336,238	1,162,151,480	1,122,810,478
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,047,594	(7,031,266)	7,958,220	5,190,726

INTEREST (583000)

E	583000	100.5100.583000.00011.9999.9990.8010.115.0000	INTEREST			10,000	8,499
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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		186,014	2,498,000	
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DESC

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 2020-2021

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	80,898	156,881	75,500	64,167

E	525000	UNEMPLOYMENT COMPENSATION	80,898	156,881	75,500	64,167
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TOTAL EXPENSE	80,898	156,881	75,500	64,167
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	80,898	156,881	75,500	64,167

UNEMPLOYMENT COMPENSATION (525000)

E	525000	100.1000.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	55,268	113,849	52,000	44,199
DESC							
E	525000	100.2100.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	(160)	2,963	2,500	2,124
DESC							
E	525000	100.2220.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION		4,620	500	424
DESC							
E	525000	100.2300.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION			500	424
DESC							
E	525000	100.2400.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	3,498	3,617	1,500	1,274
DESC							
E	525000	100.2600.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	514	4,149	2,500	2,124
DESC							
E	525000	100.2700.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	16,989	23,063	10,000	8,499
DESC							
E	525000	100.2800.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	4,789	4,620	6,000	5,099
DESC							

DeKalb County School District**Budget Request Form - FY 2020-2021****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 2020-2021

BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES
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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	43,577	51,661	45,000	52,000
		TOTAL EXPENSE	0	0	10,000	8,499

R	419950	OTHER LOCAL REVENUES	43,577	51,661	45,000	52,000
TOTAL REVENUE			43,577	51,661	45,000	52,000

E	530000	PURCHASED PROF/TECH SERVICES	0	0	10,000	8,499
TOTAL EXPENSE			0	0	10,000	8,499

BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES
 DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	43,577	51,661	45,000	52,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	10,000	8,499

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.31511.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	43,577	51,661	45,000	52,000
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.31511.9999.9990.8010.115.0000	PURCHASED PROF/TECH SERVICES			10,000	8,499
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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	16,248	9,279	2,136,178	34,215,743

E	589000	OTHER EXPENDITURES	16,248	9,279	2,136,178	34,215,743
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TOTAL EXPENSE	16,248	9,279	2,136,178	34,215,743
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	16,248	9,279	2,136,178	34,215,743

OTHER EXPENDITURES (589000)

E	589000	100.1000.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			869,771	497,295
DESC							
E	589000	100.2100.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			200,000	9,000
DESC							
E	589000	100.2210.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			100,000	10,000
DESC							
E	589000	100.2213.589000.72211.9999.0000.8010.115.0000	OTHER EXPENDITURES			65,000	249
DESC							
E	589000	100.2300.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			200,000	33,669,999
DESC			Gold Case Liability (\$33.5 million)				
E	589000	100.2400.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			200,000	9,000
DESC							
E	589000	100.2500.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	16,248	9,279	200,000	9,000
DESC							
E	589000	100.2600.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			74,354	1,200
DESC							
E	589000	100.2700.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			214,053	10,000
DESC							
E	589000	100.2900.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES			13,000	0
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 2020-2021

BUDGET NAME (74511)_all - HIRING DELAY FREEZE
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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	(12,289,151)

E	519900	OTHER SALARIES & COMPENSATION	0	0	0	(11,971,897)
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	(317,254)

TOTAL EXPENSE			0	0	0	(12,289,151)
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (74511)_all - HIRING DELAY FREEZE
 DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(12,289,151)

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(2,297,528)
E	529000	100.1000.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(60,884)
DESC							
E	519900	100.2100.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(661,022)
E	529000	100.2100.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(17,517)
DESC							
E	519900	100.2210.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(443,202)
E	529000	100.2210.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(11,745)
DESC							
E	519900	100.2220.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(77,320)
E	529000	100.2220.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(2,049)
DESC							
E	519900	100.2300.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,062,404)
E	529000	100.2300.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(28,154)
DESC							
E	519900	100.2500.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,120,788)
E	529000	100.2500.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(29,701)
DESC							
E	519900	100.2600.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(3,098,796)
E	529000	100.2600.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(82,118)
DESC							
E	519900	100.2700.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,421,144)
E	529000	100.2700.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(37,660)
DESC							
E	519900	100.2800.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,740,396)
E	529000	100.2800.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(46,120)

BUDGET NAME (74511)_all - HIRING DELAY FREEZE
 DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(12,289,151)

DESC

E	519900	100.2900.519900.74511.9999.9990.8010.120.0000	OTHER SALARIES & COMPENSATION				(49,298)
E	529000	100.2900.529000.74511.9999.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)				(1,306)

DESC

BUDGET NAME (74511)_all - HIRING DELAY FREEZE

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,969,640	7,383,545	7,609,800	6,039,162

E	511000	TEACHERS	0	(1,330)	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,545,577	5,932,749	5,650,000	4,802,499
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	947,892	927,047	950,000	807,498
E	521000	STATE HEALTH INSURANCE	(945)	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	0	34	0	0
E	529000	OTHER EMPLOYEE BENEFITS	477,115	525,045	1,009,800	429,165

TOTAL EXPENSE	6,969,640	7,383,545	7,609,800	6,039,162
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,492,524	6,858,500	6,600,000	6,039,162

TEACHERS (511000)

E	511000	100.1000.511000.00011.9990.9990.8010.120.0000	TEACHERS		(1,330)		
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				0

DESC

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	5,545,577	5,932,749	5,650,000	4,802,499
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				367,391

DESC

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	100.1000.511400.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	156,682	167,961	150,000	127,499
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				9,754

DESC

E	511400	100.2800.511400.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	791,210	759,086	800,000	679,999
E	529000	100.2800.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				52,020

DESC

STATE HEALTH INSURANCE (521000)

E	521000	100.1000.521000.00011.9990.9990.8010.120.0000	STATE HEALTH INSURANCE		(945)		
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DESC

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.00011.9990.9990.8010.120.0000	TEACHERS RETIREMENT SYSTEM		34		
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DESC

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	(16,901,588)	(16,901,588)
E	519900	OTHER SALARIES & COMPENSATION	0	0	(15,700,500)	(15,700,500)
E	529000	OTHER EMPLOYEE BENEFITS	0	0	(1,201,088)	(1,201,088)
TOTAL EXPENSE			0	0	(16,901,588)	(16,901,588)

BUDGET NAME (74611)_all - SALARY SAVINGS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	(15,700,500)	(16,901,588)

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.74611.9990.9990.8010.120.0000	OTHER SALARIES & COMPENSATION			(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

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 2020-2021

BUDGET NAME (99711)_all - CALENDAR REDUCTION DAYS Central Office Based)

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

6 Calendar Reduction Days for Schools Based Personnel

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	(3,000,000)
E	519900	OTHER SALARIES & COMPENSATION	0	0	0	(2,348,705)
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	(571,798)
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	(79,497)
TOTAL EXPENSE			0	0	0	(3,000,000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99711)_all - CALENDAR REDUCTION DAYS Central Office Based)
DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(3,000,000)

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,569,593)
DESC							
E	519900	100.2100.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(166,933)
DESC							
E	519900	100.2210.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(54,358)
DESC							
E	519900	100.2300.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(34,855)
DESC							
E	519900	100.2400.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(187,682)
DESC							
E	519900	100.2600.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(164,048)
DESC							
E	519900	100.2700.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(97,394)
DESC							
E	519900	100.2800.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(73,715)
DESC							
E	519900	100.2900.519900.99711.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(127)
DESC							

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.99711.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				(382,121)
DESC							
E	523000	100.2100.523000.99711.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				(40,640)
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99711)_all - CALENDAR REDUCTION DAYS Central Office Based)

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(3,000,000)

E 523000 100.2210.523000.99711.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (13,234)

DESC

E 523000 100.2300.523000.99711.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (8,485)

DESC

E 523000 100.2400.523000.99711.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (45,692)

DESC

E 523000 100.2600.523000.99711.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (39,938)

DESC

E 523000 100.2700.523000.99711.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (23,711)

DESC

E 523000 100.2800.523000.99711.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (17,946)

DESC

E 523000 100.2900.523000.99711.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (31)

DESC

OTHER EMPLOYEE BENEFITS (529000)

E 529000 100.1000.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (53,128)

DESC

E 529000 100.2100.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (5,650)

DESC

E 529000 100.2210.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (1,840)

DESC

E 529000 100.2300.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (1,180)

DESC

E 529000 100.2400.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (6,352)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99711)_all - CALENDAR REDUCTION DAYS Central Office Based)

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(3,000,000)

DESC

E 529000 100.2600.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (5,552)

DESC

E 529000 100.2700.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (3,296)

DESC

E 529000 100.2800.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (2,495)

DESC

E 529000 100.2900.529000.99711.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (4)

DESC

BUDGET NAME (99711)_all - CALENDAR REDUCTION DAYS Central Office Based)

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 2020-2021

BUDGET NAME (99811)_all - CALENDAR REDUCTION DAYS (School Based)

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

6 Calendar Reduction Days for Schools Based Personnel

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	(21,000,000)
E	519900	OTHER SALARIES & COMPENSATION	0	0	0	(16,440,906)
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	(4,002,596)
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	(556,498)
TOTAL EXPENSE			0	0	0	(21,000,000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99811)_all - CALENDAR REDUCTION DAYS (School Based)
DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(21,000,000)

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(10,987,094)
DESC							
E	519900	100.2100.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,168,537)
DESC							
E	519900	100.2210.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(380,510)
DESC							
E	519900	100.2300.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(243,984)
DESC							
E	519900	100.2400.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,313,776)
DESC							
E	519900	100.2600.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(1,148,342)
DESC							
E	519900	100.2700.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(681,763)
DESC							
E	519900	100.2800.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(516,011)
DESC							
E	519900	100.2900.519900.99811.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				(889)
DESC							

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.99811.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				(2,674,848)
DESC							
E	523000	100.2100.523000.99811.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				(284,484)
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99811)_all - CALENDAR REDUCTION DAYS (School Based)

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(21,000,000)

E 523000 100.2210.523000.99811.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (92,636)

DESC

E 523000 100.2300.523000.99811.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (59,399)

DESC

E 523000 100.2400.523000.99811.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (319,844)

DESC

E 523000 100.2600.523000.99811.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (279,568)

DESC

E 523000 100.2700.523000.99811.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (165,977)

DESC

E 523000 100.2800.523000.99811.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (125,624)

DESC

E 523000 100.2900.523000.99811.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM (216)

DESC

OTHER EMPLOYEE BENEFITS (529000)

E 529000 100.1000.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (371,896)

DESC

E 529000 100.2100.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (39,553)

DESC

E 529000 100.2210.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (12,880)

DESC

E 529000 100.2300.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (8,258)

DESC

E 529000 100.2400.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (44,469)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99811)_all - CALENDAR REDUCTION DAYS (School Based)

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	(21,000,000)

DESC

E 529000 100.2600.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (38,869)

DESC

E 529000 100.2700.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (23,077)

DESC

E 529000 100.2800.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (17,466)

DESC

E 529000 100.2900.529000.99811.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS (30)

DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99811)_all - CALENDAR REDUCTION DAYS (School Based)

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 2020-2021

BUDGET NAME (99911)_all - HALF STEP

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

Half Year Step

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	6,130,000
E	519900	OTHER SALARIES & COMPENSATION	0	0	0	5,040,933
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	956,136
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	132,931
TOTAL EXPENSE			0	0	0	6,130,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99911)_all - HALF STEP
DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	6,130,000

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				3,376,846
DESC							
E	519900	100.2100.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				356,547
DESC							
E	519900	100.2210.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				116,104
DESC							
E	519900	100.2300.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				74,446
DESC							
E	519900	100.2400.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				400,863
DESC							
E	519900	100.2600.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				350,385
DESC							
E	519900	100.2700.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				208,022
DESC							
E	519900	100.2800.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				157,448
DESC							
E	519900	100.2900.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION				272
DESC							

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				638,967
DESC							
E	523000	100.2100.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				67,957
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (99911)_all - HALF STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	6,130,000

E	523000	100.2210.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				22,128
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DESC

E	523000	100.2300.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				14,189
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DESC

E	523000	100.2400.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				76,404
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DESC

E	523000	100.2600.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				66,783
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DESC

E	523000	100.2700.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				39,648
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DESC

E	523000	100.2800.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				30,009
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DESC

E	523000	100.2900.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM				51
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DESC

OTHER EMPLOYEE BENEFITS (529000)

E	529000	100.1000.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				88,838
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DESC

E	529000	100.2100.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				9,448
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DESC

E	529000	100.2210.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				3,076
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DESC

E	529000	100.2300.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				1,972
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DESC

E	529000	100.2400.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				10,622
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BUDGET NAME (99911)_all - HALF STEP
 DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	6,130,000

DESC
DESC
DESC
DESC
DESC

E	529000	100.2600.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				9,285
E	529000	100.2700.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				5,512
E	529000	100.2800.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				4,171
E	529000	100.2900.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS				7

BUDGET NAME (99911)_all - HALF 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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,576,187	2,984,356	3,112,870	3,149,034

E	511000	TEACHERS	669,346	793,906	845,529	886,330
E	513000	PRINCIPAL	171,389	176,536	180,892	189,946
E	514000	AIDES AND PARAPROFESSIONALS	707,326	762,789	804,307	769,957
E	514200	SALARY OF CLERICAL STAFF	68,614	74,250	73,201	78,179
E	516500	LIBRARIAN/MEDIA SPECIALIST	37,370	69,391	118,391	124,235
E	517300	SECONDARY COUNSELOR	9,889	40,004	37,434	0
E	518600	CUSTODIAL PERSONNEL	89,369	94,787	93,694	97,943
E	521000	STATE HEALTH INSURANCE	454,242	497,165	470,610	532,999
E	523000	TEACHERS RETIREMENT SYSTEM	281,878	384,089	402,880	389,469
E	529000	OTHER EMPLOYEE BENEFITS	69,483	76,216	68,968	65,633
E	530000	PURCHASED PROF/TECH SERVICES	530	507	1,000	849
E	558000	TRAVEL - EMPLOYEES	0	0	85	0
E	561000	SUPPLIES	12,742	9,334	12,402	10,539
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	25	21
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,010	5,381	3,452	2,933

TOTAL EXPENSE	2,576,187	2,984,356	3,112,870	3,149,034
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,282	15,223	16,964	14,342

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.0150.2041.0510.121.0000	PURCHASED PROF/TECH SERVICES	530	507	1,000	849
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.0150.2041.0510.121.0000	TRAVEL - EMPLOYEES			59	0
DESC							
F	558000	100.1000.558000.00011.0150.3011.0510.121.0000	TRAVEL - EMPLOYEES			26	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.0150.2021.0510.121.0000	SUPPLIES		(363)		
DESC							
E	561000	100.1000.561000.00011.0150.2041.0510.121.0000	SUPPLIES	11,968	8,950	11,427	9,712
DESC							
F	561000	100.1000.561000.00011.0150.3011.0510.121.0000	SUPPLIES			141	119
DESC							
F	561000	100.1000.561000.00911.0150.3011.0510.121.0000	SUPPLIES			13	11
DESC							
F	561000	100.2220.561000.00911.0150.1310.0510.121.0000	SUPPLIES	774	748	821	697
DESC							
F	561000	100.2220.561000.00911.0150.3011.0510.121.0000	MEDIA BOOKS/PERIODICALS	0	0	0	0
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.0150.2041.0510.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
F	561500	100.1000.561500.00011.0150.3011.0510.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,282	15,223	16,964	14,342

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.0150.3011.0510.121.0000	TEXTBOOKS - PRINTED			25	21
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.0150.2041.0510.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,010	5,381	3,316	2,818
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DESC

E	573000	100.1000.573000.00011.0150.3011.0510.121.0000	PURCHASE EQUIP-NOT BUSES/COMP			136	115
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,146,591	988,101

TEACHERS (511000)

E	511000	Teacher, Adapted PE PT	100.1000.511000.00011.0150.2031.0510.121.0000	100%	0.0	44,500	3,404
E	511000	Teacher, MID	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, MOID	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, MOID	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Music Therapy	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	50,822	22,393
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	73,047	27,199

PRINCIPAL (513000)

E	513000	Assistant Principal, Spec. Ed.	100.2400.513000.00011.0150.9990.0510.121.0000	100%	1.0	78,600	28,404
E	513000	Principal, Special Ed. Center	100.2400.513000.00011.0150.9990.0510.121.0000	100%	1.0	111,346	35,514

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	16,351
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,114	16,793
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	5,011
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	33,566	18,627
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	33,005	18,506
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	17,505
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	26,418	17,075
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	28,745	17,581
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	5,011
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	26,418	17,075

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,146,591	988,101
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,542	18,162	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	30,237	17,904	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	17,505	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	31,320	18,140	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	33,566	7,287	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	27,325	17,272	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	28,745	17,581	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	27,790	17,373	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	20,920	15,881	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	29,234	17,687	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	29,234	17,687	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	29,234	17,687	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Secretary MS 10 Month	100.2300.514200.00011.0150.9990.0510.121.0000	100%	1.0	32,054	18,299	
E	514200	Secretary SPEC ED	100.2300.514200.00011.0150.9990.0510.121.0000	100%	1.0	46,125	21,353	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	100%	0.0	47,430	10,297	
E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	100%	0.0	40,062	8,698	
E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	100%	0.0	36,743	7,977	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian	100.2600.518600.00011.0150.9990.0510.121.0000	100%	1.0	30,584	13,680	
E	518600	Custodian	100.2600.518600.00011.0150.9990.0510.121.0000	100%	1.0	28,109	13,490	
E	518600	Custodian, Head	100.2600.518600.00011.0150.9990.0510.121.0000	100%	1.0	39,250	19,861	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,343,786	4,339,026	4,323,916	4,508,760

E	511000	TEACHERS	2,051,389	2,075,607	2,092,945	2,394,090
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,042	570	0	0
E	511800	ART - MUSIC - PE	212,436	224,292	223,511	237,561
E	513000	PRINCIPAL	111,276	116,055	115,913	107,749
E	513100	ASSISTANT PRINCIPAL	71,853	73,344	79,319	158,063
E	514000	AIDES AND PARAPROFESSIONALS	285,528	181,724	181,001	0
E	514200	SALARY OF CLERICAL STAFF	64,557	67,084	67,276	68,924
E	516500	LIBRARIAN/MEDIA SPECIALIST	65,174	68,581	70,047	74,067
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	51,259	56,291	59,847	0
E	517200	ELEMENTARY COUNSELOR	83,783	85,823	91,988	117,751
E	518600	CUSTODIAL PERSONNEL	85,509	83,994	75,509	90,666
E	521000	STATE HEALTH INSURANCE	580,398	543,634	519,564	526,175
E	523000	TEACHERS RETIREMENT SYSTEM	528,117	623,508	616,498	608,834
E	529000	OTHER EMPLOYEE BENEFITS	105,886	105,157	87,514	88,830
E	558000	TRAVEL - EMPLOYEES	0	800	568	0
E	561000	SUPPLIES	31,448	24,354	33,366	28,359
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,131	8,207	9,050	7,691

TOTAL EXPENSE	4,343,786	4,339,026	4,323,916	4,508,760
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,580	33,362	42,984	36,050

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1130.1021.3050.121.0000	TRAVEL - EMPLOYEES		800	518	0
DESC							
E	558000	100.1000.558000.00011.1130.2021.3050.121.0000	TRAVEL - EMPLOYEES			50	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1130.1021.3050.121.0000	SUPPLIES	17,796	12,533	19,517	16,589
DESC							
E	561000	100.1000.561000.00011.1130.2021.3050.121.0000	SUPPLIES	5,161	3,742	4,740	4,028
DESC							
E	561000	100.2220.561000.00911.1130.1310.3050.121.0000	SUPPLIES	8,492	8,080	9,109	7,742
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1130.1021.3050.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1130.2021.3050.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1130.1021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,334	2,679	3,108	2,641
DESC							
E	573000	100.1000.573000.00011.1130.2021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,798	5,528	5,942	5,050
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,248,871	1,223,839

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1011.3050.121.0000	33%	0.3	23,169	8,806
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher Allotment	100.1000.511000.00011.1130.1021.3050.121.0000	600%	6.0	304,416	134,129
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1021.3050.121.0000	33%	0.3	23,169	8,806
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	56,231	12,208
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	68,532	14,878
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1051.3050.121.0000	33%	0.3	23,238	8,833
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	53,876	23,037

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,248,871	1,223,839
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	100%	1.0	57,016	23,718	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1130.2021.3050.121.0000	-225%	(2.3)	(114,156)	(50,298)	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1130.2041.3050.121.0000	100%	1.0	78,531	28,389	
E	511000	Teacher, Gifted	100.1000.511000.00011.1130.2111.3050.121.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, ESOL	100.1000.511000.14011.1130.1351.3050.121.0000	100%	1.0	84,086	29,595	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1130.1011.3050.121.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1011.3050.121.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1011.3050.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1011.3050.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1011.3050.121.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.1130.1021.3050.121.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1021.3050.121.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1021.3050.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1021.3050.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1021.3050.121.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.1130.1051.3050.121.0000	33%	0.3	25,420	9,307	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1051.3050.121.0000	33%	0.3	22,452	8,662	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1051.3050.121.0000	11%	0.1	6,871	2,723	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1051.3050.121.0000	11%	0.1	6,871	2,723	
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1051.3050.121.0000	33%	0.3	17,732	7,638	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1130.9990.3050.121.0000	100%	1.0	107,749	34,732	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1130.9990.3050.121.0000	100%	1.0	88,286	30,507	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1130.9990.3050.121.0000	100%	1.0	69,777	26,488	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1130.9990.3050.121.0000	100%	1.0	38,962	19,798	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1130.9990.3050.121.0000	100%	1.0	29,962	17,845	
LIBRARIAN/MEDIA SPECIALIST (516500)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,248,871	1,223,839
E	516500	Media Specialist (ES)	100.2220.516500.00011.1130.1310.3050.121.0000	100%	1.0	74,067	27,420
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1130.9990.3050.121.0000	100%	1.0	63,867	25,205
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1130.9990.3050.121.0000	100%	1.0	(63,867)	(25,205)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1130.9990.3050.121.0000	100%	1.0	54,174	11,762
E	517200	Counselor I	100.2100.517200.00011.1130.9990.3050.121.0000	100%	1.0	63,577	25,143
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1130.9990.3050.121.0000	100%	1.0	32,720	13,843
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1130.9990.3050.121.0000	100%	0.0	11,398	872
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1130.9990.3050.121.0000	100%	0.0	10,475	801
E	518600	Custodian, Head	100.2600.518600.00011.1130.9990.3050.121.0000	100%	1.0	36,073	19,172

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,118,952	4,389,409	4,427,739	5,487,376

E	511000	TEACHERS	2,150,938	2,276,552	2,382,659	3,059,583
E	511800	ART - MUSIC - PE	211,384	221,058	218,843	234,417
E	513000	PRINCIPAL	125,817	128,451	130,449	135,669
E	513100	ASSISTANT PRINCIPAL	82,474	86,022	89,236	185,778
E	514000	AIDES AND PARAPROFESSIONALS	25,007	22,683	22,695	0
E	514200	SALARY OF CLERICAL STAFF	69,091	69,880	67,444	73,910
E	516500	LIBRARIAN/MEDIA SPECIALIST	83,525	86,052	86,052	90,342
E	517200	ELEMENTARY COUNSELOR	138,494	150,582	140,889	145,995
E	518600	CUSTODIAL PERSONNEL	107,080	108,237	106,477	103,560
E	521000	STATE HEALTH INSURANCE	469,626	454,734	444,909	564,165
E	523000	TEACHERS RETIREMENT SYSTEM	494,954	621,818	589,255	739,194
E	529000	OTHER EMPLOYEE BENEFITS	118,619	126,950	103,738	116,978
E	558000	TRAVEL - EMPLOYEES	0	0	635	0
E	561000	SUPPLIES	35,473	30,571	37,120	31,550
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,470	5,819	7,338	6,236

TOTAL EXPENSE	4,118,952	4,389,409	4,427,739	5,487,376
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1180 - AUSTIN ELEM
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	41,943	36,390	37,786

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1180.1021.0175.121.0000	TRAVEL - EMPLOYEES			617	0
DESC							
E	558000	100.1000.558000.00011.1180.2021.0175.121.0000	TRAVEL - EMPLOYEES			18	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1180.1021.0175.121.0000	SUPPLIES	23,268	19,178	25,020	21,266
DESC							
E	561000	100.1000.561000.00011.1180.2021.0175.121.0000	SUPPLIES	1,959	2,127	2,057	1,748
DESC							
E	561000	100.2220.561000.00911.1180.1310.0175.121.0000	SUPPLIES	10,247	9,266	10,043	8,536
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1180.1021.0175.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1180.2021.0175.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1180.1021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,338	4,890	5,480	4,657
DESC							
E	573000	100.1000.573000.00011.1180.2021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,132	929	1,858	1,579
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1180 - AUSTIN ELEM
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,029,253	1,420,337

TEACHERS (511000)

E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1011.0175.121.0000	33%	0.3	18,202	3,951
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	60,941	13,230
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher Allotment	100.1000.511000.00011.1180.1021.0175.121.0000	775%	7.8	393,204	173,250
E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1021.0175.121.0000	33%	0.3	18,202	3,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	65,907	14,309
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	63,867	13,865
E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1051.0175.121.0000	33%	0.3	18,257	3,964
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	57,016	23,718

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,029,253	1,420,337

E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	76,107	16,523
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1180.1071.0175.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1180.1091.0175.121.0000	100%	1.0	68,532	14,878
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1180.1091.0175.121.0000	100%	0.0	47,430	3,628
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	53,091	25,520
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1180.2021.0175.121.0000	-25%	(0.3)	(12,684)	(5,589)
E	511000	Teacher, Gifted	100.1000.511000.00011.1180.2111.0175.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Gifted	100.1000.511000.00011.1180.2111.0175.121.0000	100%	1.0	72,976	15,843
E	511000	Teacher, ESOL	100.1000.511000.14011.1180.1351.0175.121.0000	100%	1.0	90,342	30,953

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1180.1011.0175.121.0000	33%	0.3	24,492	9,093
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1011.0175.121.0000	33%	0.3	23,931	8,971
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1011.0175.121.0000	8%	0.1	5,992	2,245
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1011.0175.121.0000	33%	0.3	23,645	8,910
E	511800	Teacher, Art	100.1000.511800.00011.1180.1021.0175.121.0000	33%	0.3	24,492	9,093
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1021.0175.121.0000	33%	0.3	23,931	8,971
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1021.0175.121.0000	8%	0.1	5,992	2,245
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1021.0175.121.0000	33%	0.3	23,645	8,910
E	511800	Teacher, Art	100.1000.511800.00011.1180.1051.0175.121.0000	33%	0.3	24,566	9,121
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1051.0175.121.0000	33%	0.3	24,003	8,999
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1051.0175.121.0000	8%	0.1	6,010	2,252
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1051.0175.121.0000	33%	0.3	23,716	8,936

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1180.9990.0175.121.0000	100%	1.0	135,669	40,794
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1180.9990.0175.121.0000	100%	1.0	92,303	31,379
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1180.9990.0175.121.0000	100%	1.0	93,475	31,633

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,029,253	1,420,337
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1180.9990.0175.121.0000	100%	1.0	42,392	20,543
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1180.9990.0175.121.0000	100%	1.0	31,518	18,182
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1180.1310.0175.121.0000	100%	1.0	90,342	19,613
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1180.9990.0175.121.0000	100%	1.0	101,047	33,278
E	517200	Counselor I	100.2100.517200.00011.1180.9990.0175.121.0000	50%	0.5	44,948	9,758
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	35,005	2,678
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1180.9990.0175.121.0000	-225%	(2.3)	(58,127)	(4,447)
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	34,292	13,963

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,164,367	3,334,782	3,474,066	8,201,419

E	511000	TEACHERS	1,711,491	1,797,274	1,898,264	4,607,624
E	511800	ART - MUSIC - PE	77,950	84,369	67,845	153,127
E	513000	PRINCIPAL	98,351	109,980	104,749	129,119
E	513100	ASSISTANT PRINCIPAL	51,824	38,096	0	184,507
E	514000	AIDES AND PARAPROFESSIONALS	27,437	25,800	22,695	403,066
E	514200	SALARY OF CLERICAL STAFF	63,643	65,896	66,635	127,090
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,094	55,347	58,827	53,667
E	517200	ELEMENTARY COUNSELOR	91,940	93,696	99,939	145,434
E	518600	CUSTODIAL PERSONNEL	70,321	71,358	104,080	157,582
E	521000	STATE HEALTH INSURANCE	421,326	421,200	429,026	910,035
E	523000	TEACHERS RETIREMENT SYSTEM	383,086	476,239	477,560	1,101,113
E	529000	OTHER EMPLOYEE BENEFITS	71,546	75,521	74,733	169,801
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	18,907	17,644	60,490	51,415
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,449	2,364	9,223	7,839

TOTAL EXPENSE	3,164,367	3,334,782	3,474,066	8,201,419
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,356	20,007	69,713	59,254

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1400.1021.0288.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.1400.2021.0288.121.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1400.1021.0288.121.0000	CONSUMABLE MATERIALS	0	0	0	0
DESC							
E	561000	100.1000.561000.00011.1400.1021.1104.121.0000	SUPPLIES	11,677	9,640	36,958	31,414
DESC							
E	561000	100.1000.561000.00011.1400.2021.0288.121.0000	CONSUMABLE MATERIALS	0	0	0	0
DESC							
E	561000	100.1000.561000.00011.1400.2021.1104.121.0000	SUPPLIES	1,115	1,522	5,090	4,326
DESC							
E	561000	100.2220.561000.00911.1400.1310.0288.121.0000	MEDIA BOOKS/PERIODICALS	0	0	0	0
DESC							
E	561000	100.2220.561000.00911.1400.1310.1104.121.0000	SUPPLIES	6,115	6,482	18,442	15,675
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1400.1021.0288.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1400.2021.0288.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1400.1021.1104.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	730	2,036	8,273	7,032
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BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM
 DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	20,356	20,007	69,713

DESC
E
DESC

E	573000	100.1000.573000.00011.1400.2021.1104.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	719	328	950	807

DeKalb County School District

Budget Request Form - FY 2020-2021

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						5,961,216	2,180,949

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1011.1104.121.0000	33%	0.3	29,649	10,213
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1104.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1104.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1104.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1104.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Art	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	24,325	9,057
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	29,649	10,213
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	73,550	15,968
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1104.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	22,966	8,762
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	20,293	4,406
E	511000	Teacher, Music - Band	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	24,492	9,093
E	511000	Teacher, Music General	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	17,156	7,501
E	511000	Teacher, Spanish	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	24,664	9,131
E	511000	Teacher, Spanish	100.1000.511000.00011.1400.1021.1104.121.0000	33%	0.3	19,230	7,951
E	511000	Teacher Allotment	100.1000.511000.00011.1400.1051.1104.121.0000	425%	4.3	215,628	95,008

DeKalb County School District

Budget Request Form - FY 2020-2021

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						5,961,216	2,180,949
E	511000	Teacher, Art	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	24,398	9,085
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	29,738	10,244
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1400.1051.1104.121.0000	100%	1.0	77,035	28,064
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	23,035	8,788
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	20,354	4,419
E	511000	Teacher, Music - Band	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	24,566	9,121
E	511000	Teacher, Music General	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	17,208	7,524
E	511000	Teacher, Spanish	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	24,738	9,159
E	511000	Teacher, Spanish	100.1000.511000.00011.1400.1051.1104.121.0000	33%	0.3	19,287	7,975
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1400.1071.1104.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1400.1091.1104.121.0000	100%	1.0	95,035	31,972
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	71,035	26,761
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1104.121.0000	100%	1.0	60,807	1,611

DeKalb County School District

Budget Request Form - FY 2020-2021

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						5,961,216	2,180,949

E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1400.2021.1104.121.0000	625%	6.3	317,100	68,842
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1400.2041.1104.121.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1400.2041.1104.121.0000	100%	1.0	54,661	23,207
E	511000	Specialist, Instructional Supp	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	68,967	26,313
E	511000	Specialist, Instructional Supp	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher Allotment (ISS)	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	(68,967)	(26,313)
E	511000	Teacher Allotment (ISS)	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	(69,987)	(26,535)
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	57,801	12,549
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	64,081	25,252
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	77,420	28,148
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	54,687	11,872
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	70,754	26,701
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1104.121.0000	100%	1.0	59,787	12,979

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1400.1011.1104.121.0000	33%	0.3	24,325	9,057
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1400.1011.1104.121.0000	33%	0.3	22,966	8,762
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1400.1011.1104.121.0000	33%	0.3	20,293	4,406
E	511800	Teacher, Music - Band	100.1000.511800.00011.1400.1011.1104.121.0000	33%	0.3	24,492	9,093
E	511800	Teacher, Music General	100.1000.511800.00011.1400.1011.1104.121.0000	33%	0.3	17,156	7,501
E	511800	Teacher, Spanish	100.1000.511800.00011.1400.1011.1104.121.0000	33%	0.3	24,664	9,131
E	511800	Teacher, Spanish	100.1000.511800.00011.1400.1011.1104.121.0000	33%	0.3	19,230	7,951

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1400.9990.1104.121.0000	100%	1.0	129,119	39,372
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1400.9990.1104.121.0000	100%	1.0	97,658	32,542
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1400.9990.1104.121.0000	100%	1.0	86,849	30,194

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1104.121.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1104.121.0000	100%	1.0	20,510	15,793

DeKalb County School District

Budget Request Form - FY 2020-2021

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	5,961,216	2,180,949
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1104.121.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1104.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1104.121.0000	100%	1.0	22,605	4,908	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	31,320	18,140	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	25,542	16,885	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	23,874	16,523	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1400.2041.1104.121.0000	100%	1.0	20,510	4,453	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1400.9990.1104.121.0000	100%	1.0	38,309	19,657	
E	514200	Clerical, Allotment	100.2400.514200.00011.1400.9990.1104.121.0000	100%	1.0	28,850	17,604	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1400.9990.1104.121.0000	100%	1.0	29,460	17,736	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1400.9990.1104.121.0000	100%	1.0	30,471	17,955	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1400.1310.1104.121.0000	100%	1.0	53,667	22,991	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1400.9990.1104.121.0000	100%	1.0	78,898	21,074	
E	517200	Counselor I	100.2100.517200.00011.1400.9990.1104.121.0000	100%	1.0	66,536	25,785	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1104.121.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1104.121.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1104.121.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1104.121.0000	100%	1.0	30,584	2,340	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1400.9990.1104.121.0000	100%	0.0	10,654	815	
E	518600	Custodian, Head	100.2600.518600.00011.1400.9990.1104.121.0000	100%	1.0	34,292	20,499	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,762,424	3,823,168	3,894,362	4,715,854

E	511000	TEACHERS	1,701,128	1,670,026	1,735,165	2,189,162
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,055	1,793	0	0
E	511800	ART - MUSIC - PE	178,194	201,076	205,259	224,428
E	513000	PRINCIPAL	114,508	117,489	119,892	124,933
E	513100	ASSISTANT PRINCIPAL	75,759	78,822	81,573	85,711
E	514000	AIDES AND PARAPROFESSIONALS	201,671	188,934	182,339	444,169
E	514200	SALARY OF CLERICAL STAFF	80,232	75,429	75,650	62,513
E	516500	LIBRARIAN/MEDIA SPECIALIST	60,330	64,041	65,967	69,987
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	90,960	55,098	62,907	0
E	517200	ELEMENTARY COUNSELOR	114,994	97,040	90,336	93,336
E	517700	FAMILY SERVICES/PARENT COORD	0	52,098	61,887	0
E	518600	CUSTODIAL PERSONNEL	79,617	85,146	81,748	79,407
E	521000	STATE HEALTH INSURANCE	473,243	452,786	464,945	585,938
E	523000	TEACHERS RETIREMENT SYSTEM	451,544	549,823	554,431	635,752
E	529000	OTHER EMPLOYEE BENEFITS	103,340	102,121	78,710	92,002
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	25,905	24,520	26,234	22,298
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,944	6,924	7,318	6,219

TOTAL EXPENSE	3,762,424	3,823,168	3,894,362	4,715,854
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	32,849	31,444	28,517

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1520.1021.3053.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.1520.2021.3053.121.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1520.1021.3053.121.0000	SUPPLIES	14,041	13,796	14,706	12,500
DESC							
E	561000	100.1000.561000.00011.1520.2021.3053.121.0000	SUPPLIES	5,245	4,295	4,857	4,128
DESC							
E	561000	100.2220.561000.00911.1520.1310.3053.121.0000	SUPPLIES	6,619	6,429	6,671	5,670
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1520.1021.3053.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1520.2021.3053.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1520.1021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,615	2,506	2,848	2,420
DESC							
E	573000	100.1000.573000.00011.1520.2021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,329	4,418	4,470	3,799
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,373,645	1,313,692

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1011.3053.121.0000	33%	0.3	20,555	8,239
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1011.3053.121.0000	33%	0.3	23,645	8,910
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher Allotment	100.1000.511000.00011.1520.1021.3053.121.0000	300%	3.0	152,208	67,065
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1021.3053.121.0000	33%	0.3	20,555	8,239
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1021.3053.121.0000	33%	0.3	23,645	8,910
E	511000	Teacher, Grade 1	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Grade 1	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1051.3053.121.0000	33%	0.3	20,616	8,264
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1051.3053.121.0000	33%	0.3	23,716	8,936
E	511000	Teacher, Grade 4	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 4	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	59,371	12,889
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	57,747	23,877

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,373,645	1,313,692
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1520.2021.3053.121.0000	-33%	(0.3)	(16,743)	(7,377)	
E	511000	Teacher, MID	100.1000.511000.00011.1520.2031.3053.121.0000	100%	1.0	54,687	11,872	
E	511000	Teacher, MID	100.1000.511000.00011.1520.2031.3053.121.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Gifted	100.1000.511000.00011.1520.2111.3053.121.0000	100%	1.0	73,550	27,308	
E	511000	Teacher, ESOL	100.1000.511000.14011.1520.1351.3053.121.0000	100%	1.0	65,651	14,253	
E	511000	Teacher, ESOL	100.1000.511000.14011.1520.1351.3053.121.0000	100%	1.0	53,091	22,866	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1520.1011.3053.121.0000	33%	0.3	17,156	7,501	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1011.3053.121.0000	33%	0.3	21,600	8,465	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1011.3053.121.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1011.3053.121.0000	17%	0.2	10,634	4,197	
E	511800	Teacher, Art	100.1000.511800.00011.1520.1021.3053.121.0000	33%	0.3	17,156	7,501	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1021.3053.121.0000	33%	0.3	21,600	8,465	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1021.3053.121.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1021.3053.121.0000	17%	0.2	10,634	4,197	
E	511800	Teacher, Art	100.1000.511800.00011.1520.1051.3053.121.0000	33%	0.3	17,208	7,524	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1051.3053.121.0000	33%	0.3	21,665	8,491	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1051.3053.121.0000	33%	0.3	25,420	9,307	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1051.3053.121.0000	17%	0.2	10,666	4,210	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1520.9990.3053.121.0000	100%	1.0	124,933	37,088	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1520.9990.3053.121.0000	100%	1.0	85,711	29,948	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1520.1021.3053.121.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1520.2021.3053.121.0000	100%	1.0	22,316	16,184	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	20,510	4,453	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,373,645	1,313,692
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	24,281	5,271	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	29,234	17,687	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	29,731	6,455	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	32,443	18,384	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1520.9990.3053.121.0000	100%	1.0	39,625	19,943	
E	514200	Clerical, Allotment	100.2400.514200.00011.1520.9990.3053.121.0000	-50%	(0.5)	(14,425)	(8,801)	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1520.9990.3053.121.0000	100%	1.0	37,313	19,441	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1520.1310.3053.121.0000	100%	1.0	69,987	15,195	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1520.9990.3053.121.0000	100%	1.0	65,907	25,649	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1520.9990.3053.121.0000	100%	1.0	66,927	25,870	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1520.9990.3053.121.0000	100%	1.0	(65,907)	(25,649)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1520.9990.3053.121.0000	100%	1.0	(66,927)	(25,870)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1520.9990.3053.121.0000	100%	1.0	93,336	31,603	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1520.9990.3053.121.0000	100%	1.0	26,721	13,384	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1520.9990.3053.121.0000	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.1520.9990.3053.121.0000	100%	1.0	41,288	22,368	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1640 - DORAVILLE UNITED 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	5,199,646

E	511000	TEACHERS	0	0	0	2,680,974
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
E	511800	ART - MUSIC - PE	0	0	0	279,048
E	513000	PRINCIPAL	0	0	0	104,273
E	513100	ASSISTANT PRINCIPAL	0	0	0	119,068
E	514000	AIDES AND PARAPROFESSIONALS	0	0	0	0
E	514200	SALARY OF CLERICAL STAFF	0	0	0	63,470
E	516500	LIBRARIAN/MEDIA SPECIALIST	0	0	0	81,689
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517200	ELEMENTARY COUNSELOR	0	0	0	108,348
E	518600	CUSTODIAL PERSONNEL	0	0	0	144,735
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	0	0
E	521000	STATE HEALTH INSURANCE	0	0	0	816,480
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	660,496
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	102,148
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	0	0	0	34,506
E	561500	EXPENDABLE EQUIPMENT	0	0	0	4,411

TOTAL EXPENSE	0	0	0	5,199,646
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	38,917

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1640.1021.0190.121.0000	TRAVEL	0	0	0	0
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DESC

E	558000	100.1000.558000.00011.1640.2021.0190.121.0000	TRAVEL	0	0	0	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1640.1021.0190.121.0000	CONSUMABLE MATERIALS	0	0	0	21,215
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DESC

E	561000	100.1000.561000.00011.1640.2021.0190.121.0000	CONSUMABLE MATERIALS	0	0	0	3,162
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DESC

E	561000	100.2220.561000.00911.1640.1310.0190.121.0000	MEDIA BOOKS/PERIODICALS	0	0	0	10,129
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1640.1021.0190.121.0000	EXPENDABLE EQUIPMENT	0	0	0	2,391
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DESC

E	561500	100.1000.561500.00011.1640.2021.0190.121.0000	EXPENDABLE EQUIPMENT	0	0	0	2,020
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,581,605	1,579,124

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.1640.1021.0910.121.0000	2000%	20.0	1,014,720	447,096
E	511000	Substitute, STAR	100.1000.511000.00011.1640.1051.0910.121.0000	25%	0.3	4,650	3,844
E	511000	Teacher Allotment	100.1000.511000.00011.1640.1051.0910.121.0000	2025%	20.3	1,027,404	452,684
E	511000	Teacher, ESOL	100.1000.511000.00011.1640.1351.0910.121.0000	1200%	12.0	608,832	268,257
E	511000	Teacher, Gifted	100.1000.511000.00011.1640.2111.0910.121.0000	50%	0.5	25,368	11,177

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1640.1011.0910.121.0000	100%	1.0	50,736	22,355
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1640.1011.0910.121.0000	200%	2.0	101,472	44,710
E	511800	Teacher, Music General	100.1000.511800.00011.1640.1011.0910.121.0000	250%	2.5	126,840	55,887

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1640.9990.0910.121.0000	100%	1.0	104,273	33,977
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	200%	2.0	119,068	48,529
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SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1640.9990.0910.121.0000	100%	1.0	34,620	18,856
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1640.9990.0910.121.0000	100%	1.0	28,850	17,604

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1640.1310.0910.121.0000	100%	1.0	81,689	29,075
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor Allotment	100.2100.517200.00011.1640.9990.0910.121.0000	200%	2.0	108,348	46,202
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1640.9990.0910.121.0000	450%	4.5	116,253	59,923
E	518600	Custodian, Head	100.2600.518600.00011.1640.9990.0910.121.0000	100%	1.0	28,482	18,948

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,277,949	7,056,758	7,176,256	5,725,721

E	511000	TEACHERS	3,158,290	3,631,273	3,769,320	2,930,009
E	511800	ART - MUSIC - PE	324,091	337,719	348,741	371,136
E	513000	PRINCIPAL	121,261	105,922	107,996	112,749
E	513100	ASSISTANT PRINCIPAL	197,616	138,258	145,892	154,270
E	514000	AIDES AND PARAPROFESSIONALS	148,192	197,402	205,519	215,338
E	514200	SALARY OF CLERICAL STAFF	99,359	101,257	99,863	65,921
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,135	78,258	79,975	84,086
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	50,302	54,279	56,787	0
E	517200	ELEMENTARY COUNSELOR	152,931	134,638	137,785	135,132
E	518600	CUSTODIAL PERSONNEL	162,580	166,406	165,347	99,269
E	521000	STATE HEALTH INSURANCE	822,485	880,257	858,064	624,607
E	523000	TEACHERS RETIREMENT SYSTEM	751,735	997,569	987,203	766,404
E	529000	OTHER EMPLOYEE BENEFITS	159,554	175,421	152,317	115,415
E	558000	TRAVEL - EMPLOYEES	0	0	992	0
E	561000	SUPPLIES	45,724	52,815	53,829	45,754
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,692	5,286	6,626	5,631

TOTAL EXPENSE	6,277,949	7,056,758	7,176,256	5,725,721
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,416	58,101	61,447	51,385

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1760.1021.1055.121.0000	TRAVEL - EMPLOYEES			954	0
DESC							
E	558000	100.1000.558000.00011.1760.2021.1055.121.0000	TRAVEL - EMPLOYEES			38	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1760.1021.1055.121.0000	SUPPLIES	30,540	33,092	32,932	27,992
DESC							
E	561000	100.1000.561000.00011.1760.2021.1055.121.0000	SUPPLIES	2,330	4,611	5,033	4,278
DESC							
E	561000	100.2220.561000.00911.1760.1310.1055.121.0000	SUPPLIES	12,855	15,112	15,864	13,484
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1760.1021.1055.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1760.2021.1055.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1760.1021.1055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,297	3,622	3,642	3,095
DESC							
E	573000	100.1000.573000.00011.1760.2021.1055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,395	1,664	2,984	2,536
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,167,910	1,506,426

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1760.1011.1055.121.0000	33%	0.3	19,569	8,025
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher Allotment	100.1000.511000.00011.1760.1021.1055.121.0000	#####	(24.8)	(1,255,716)	(553,280)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1760.1021.1055.121.0000	33%	0.3	19,569	8,025
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	51,521	22,525

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,167,910	1,506,426
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1760.1051.1055.121.0000	33%	0.3	19,628	8,049
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	84,762	18,402
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1760.1071.1055.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1760.1071.1055.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1760.1091.1055.121.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	79,167	17,187
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1760.2021.1055.121.0000	33%	0.3	16,743	7,377
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	58,586	12,719
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	69,576	26,445
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	54,661	23,207

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,167,910	1,506,426
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	74,087	27,424
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	87,835	30,409
E	511000	Teacher, PT ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	0.0	47,645	1,263
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	19,569	8,025
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	27,595	9,767
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	20,293	8,182
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	20,249	8,172
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Art	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	19,569	8,025
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	27,595	9,767
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	20,293	8,182
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	20,249	8,172
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Art	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	17,995	7,695
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	19,628	8,049
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	27,678	9,796
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	20,354	8,207
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	20,310	8,197
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	17,995	7,695
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1760.9990.1055.121.0000	100%	1.0	107,749	34,732
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.1760.9990.1055.121.0000	100%	0.0	5,000	1,086
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1760.9990.1055.121.0000	100%	1.0	81,079	28,943
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1760.9990.1055.121.0000	100%	1.0	73,191	15,890
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1760.1011.1055.121.0000	100%	1.0	20,510	15,793

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,167,910	1,506,426
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1760.1011.1055.121.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1760.1011.1055.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1760.2041.1055.121.0000	100%	1.0	23,874	16,523	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1760.2041.1055.121.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1760.2041.1055.121.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1760.9990.1055.121.0000	100%	1.0	35,809	19,114	
E	514200	Clerical, Allotment	100.2400.514200.00011.1760.9990.1055.121.0000	-150%	(1.5)	(43,275)	(26,405)	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1760.9990.1055.121.0000	100%	1.0	37,313	19,441	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1760.9990.1055.121.0000	100%	1.0	36,074	19,172	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1760.1310.1055.121.0000	100%	1.0	84,086	29,595	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1760.9990.1055.121.0000	100%	1.0	72,027	26,977	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1760.9990.1055.121.0000	100%	1.0	(72,027)	(26,977)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1760.9990.1055.121.0000	100%	1.0	54,174	23,102	
E	517200	Counselor I	100.2100.517200.00011.1760.9990.1055.121.0000	100%	1.0	80,958	28,916	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	25,834	13,316	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	28,587	2,187	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1760.9990.1055.121.0000	-100%	(1.0)	(25,834)	(1,976)	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	0.0	12,612	965	
E	518600	Custodian, Head	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	29,961	13,632	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,442,078	7,355,406	7,636,888	7,886,898

E	511000	TEACHERS	3,305,722	3,795,231	3,893,088	4,504,286
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,587	8,308	0	0
E	511800	ART - MUSIC - PE	291,299	354,664	365,855	389,505
E	513000	PRINCIPAL	114,508	117,489	119,892	124,933
E	513100	ASSISTANT PRINCIPAL	138,098	145,631	154,489	163,067
E	514000	AIDES AND PARAPROFESSIONALS	212,326	142,465	156,680	20,510
E	514200	SALARY OF CLERICAL STAFF	114,694	118,107	117,457	123,253
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,885	66,380	68,007	72,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,024	100,233	134,923	0
E	517200	ELEMENTARY COUNSELOR	146,175	130,414	155,224	167,672
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,748	45,920	44,348	49,074
E	518600	CUSTODIAL PERSONNEL	111,013	111,711	116,890	142,273
E	521000	STATE HEALTH INSURANCE	815,216	919,961	1,001,696	836,325
E	523000	TEACHERS RETIREMENT SYSTEM	780,856	1,046,642	1,069,111	1,061,009
E	529000	OTHER EMPLOYEE BENEFITS	170,033	184,256	154,639	162,046
E	558000	TRAVEL - EMPLOYEES	0	0	1,153	0
E	561000	SUPPLIES	53,871	55,095	67,669	57,517
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,024	12,898	15,767	13,401

TOTAL EXPENSE	6,442,078	7,355,406	7,636,888	7,886,898
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	65,895	67,993	84,589	70,918

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1800.1021.0214.121.0000	TRAVEL - EMPLOYEES			1,090	0
DESC							
E	558000	100.1000.558000.00011.1800.2021.0214.121.0000	TRAVEL - EMPLOYEES			63	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1800.1021.0214.121.0000	SUPPLIES	35,674	35,167	42,976	36,529
DESC							
E	561000	100.1000.561000.00011.1800.2021.0214.121.0000	SUPPLIES	3,458	4,154	6,397	5,437
DESC							
E	561000	100.2220.561000.00911.1800.1310.0214.121.0000	SUPPLIES	14,739	15,773	18,296	15,551
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1800.1021.0214.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1800.2021.0214.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1800.1021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,687	7,633	8,479	7,207
DESC							
E	573000	100.1000.573000.00011.1800.2021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,337	5,265	7,288	6,194
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,756,600	2,059,380

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1011.0214.121.0000	33%	0.3	22,354	8,641
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1011.0214.121.0000	33%	0.3	22,966	8,762
E	511000	Teacher Allotment	100.1000.511000.00011.1800.1021.0214.121.0000	25%	0.3	12,684	5,589
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1021.0214.121.0000	33%	0.3	22,287	8,615
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	92,422	31,405
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	53,091	22,866

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,756,600	2,059,380
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	64,887	14,087
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1021.0214.121.0000	33%	0.3	22,966	8,762
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1051.0214.121.0000	33%	0.3	22,287	8,615
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	57,801	12,549
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	64,866	14,082
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1051.0214.121.0000	33%	0.3	23,035	8,788
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	100%	1.0	67,221	25,933
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1800.1071.0214.121.0000	100%	1.0	90,235	30,930

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,756,600	2,059,380
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1800.1071.0214.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	80,753	17,532
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	59,371	12,889
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	0.0	47,645	3,645
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1800.2021.0214.121.0000	233%	2.3	118,215	25,665
E	511000	Teacher, ESOL	100.1000.511000.14011.1800.1351.0214.121.0000	100%	1.0	62,511	13,572
E	511000	Teacher, ESOL	100.1000.511000.14011.1800.1351.0214.121.0000	100%	1.0	65,907	25,649
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	17,156	7,501
E	511800	Teacher, Art	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	24,325	9,057
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	18,986	7,898
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	23,985	8,984
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	24,325	9,057
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	20,928	8,320
E	511800	Teacher, Art	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	17,156	7,501
E	511800	Teacher, Art	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	24,325	9,057
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	18,986	7,898
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	23,985	8,984
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	24,325	9,057
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	20,928	8,320
E	511800	Teacher, Art	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	17,208	7,524
E	511800	Teacher, Art	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	24,398	9,085
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	19,043	7,923
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	24,057	9,011
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	24,398	9,085
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	20,991	8,345

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,756,600	2,059,380
E	513000	Principal, Elem School	100.2400.513000.00011.1800.9990.0214.121.0000	100%	1.0	124,933	38,463
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1800.9990.0214.121.0000	100%	1.0	86,947	30,216
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1800.9990.0214.121.0000	100%	1.0	76,120	27,865
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	20,510	4,453
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1800.9990.0214.121.0000	100%	1.0	45,353	21,186
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1800.9990.0214.121.0000	100%	1.0	30,990	6,728
E	514200	Secretary, 12 Month	100.2400.514200.00011.1800.9990.0214.121.0000	100%	1.0	46,910	21,524
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1800.1310.0214.121.0000	100%	1.0	72,027	26,977
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1800.9990.0214.121.0000	100%	1.0	68,967	26,313
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1800.9990.0214.121.0000	100%	1.0	74,087	27,424
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1800.9990.0214.121.0000	100%	1.0	(68,967)	(26,313)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1800.9990.0214.121.0000	100%	1.0	(74,087)	(27,424)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	100%	1.0	54,174	23,102
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	100%	1.0	59,324	24,219
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	100%	1.0	54,174	23,102
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant (ES)	100.2600.518100.00011.1800.9990.0214.121.0000	100%	1.0	49,074	21,994
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	29,569	13,602
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	29,569	13,602
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	31,634	13,760
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1800.9990.0214.121.0000	50%	0.5	12,917	6,658
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	0.0	10,475	801

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,260,534	5,671,389	5,771,500	5,648,169

E	511000	TEACHERS	2,717,816	2,965,495	3,055,521	3,056,868
E	511800	ART - MUSIC - PE	230,051	243,475	249,673	269,726
E	513000	PRINCIPAL	107,879	110,327	112,065	116,973
E	513100	ASSISTANT PRINCIPAL	139,832	94,538	106,131	198,887
E	514000	AIDES AND PARAPROFESSIONALS	77,348	81,437	81,677	82,505
E	514200	SALARY OF CLERICAL STAFF	110,475	104,415	103,426	67,863
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,885	66,253	68,007	72,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	71,724	74,704	75,531	0
E	517200	ELEMENTARY COUNSELOR	105,919	112,598	116,147	124,300
E	518600	CUSTODIAL PERSONNEL	100,851	105,255	106,587	79,814
E	521000	STATE HEALTH INSURANCE	713,943	709,884	711,018	660,555
E	523000	TEACHERS RETIREMENT SYSTEM	636,612	813,225	817,658	767,444
E	529000	OTHER EMPLOYEE BENEFITS	135,924	147,954	120,969	111,822
E	558000	TRAVEL - EMPLOYEES	0	0	753	0
E	561000	SUPPLIES	43,235	38,610	40,819	34,694
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,039	3,221	5,518	4,690

TOTAL EXPENSE	5,260,534	5,671,389	5,771,500	5,648,169
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	49,274	41,831	47,090	39,384

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2180.1021.4058.121.0000	TRAVEL - EMPLOYEES			720	0
DESC							
E	558000	100.1000.558000.00011.2180.2021.4058.121.0000	TRAVEL - EMPLOYEES			33	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2180.1021.4058.121.0000	SUPPLIES	25,875	24,068	24,880	21,147
DESC							
E	561000	100.1000.561000.00011.2180.2021.4058.121.0000	SUPPLIES	5,266	2,854	3,856	3,277
DESC							
E	561000	100.2220.561000.00911.2180.1310.4058.121.0000	SUPPLIES	12,094	11,689	12,083	10,270
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2180.1021.4058.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2180.2021.4058.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2180.1021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,502	2,364	2,792	2,373
DESC							
E	573000	100.1000.573000.00011.2180.2021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,537	857	2,726	2,317
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,068,964	1,539,821

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher Allotment	100.1000.511000.00011.2180.1021.4058.121.0000	-500%	(5.0)	(253,680)	(55,074)
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	89,052	19,333
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2180.1071.4058.121.0000	50%	0.5	34,788	7,553

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,068,964	1,539,821

E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2180.1071.4058.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2180.1071.4058.121.0000	50%	0.5	33,974	13,045
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2180.1091.4058.121.0000	50%	0.5	34,788	7,553
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2180.1091.4058.121.0000	50%	0.5	33,974	13,045
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	81,864	17,772
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	89,035	30,669
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2180.2021.4058.121.0000	125%	1.3	63,420	13,769
E	511000	Teacher, Gifted	100.1000.511000.00011.2180.2111.4058.121.0000	100%	1.0	98,117	32,641
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	70,754	26,701
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	72,027	15,637
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	85,435	18,548
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	62,511	13,572
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	58,767	24,098

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	20,555	8,239
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	19,230	7,951
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	26,363	9,500
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1011.4058.121.0000	8%	0.1	5,992	2,245
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Art	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	20,555	8,239
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	19,230	7,951
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	26,363	9,500
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1021.4058.121.0000	8%	0.1	5,992	2,245

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,068,964	1,539,821
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	20,616	8,264	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	19,287	7,975	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	26,442	9,529	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1051.4058.121.0000	8%	0.1	6,010	2,252	
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	17,732	7,638	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2180.9990.4058.121.0000	100%	1.0	116,973	36,735	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2180.9990.4058.121.0000	100%	1.0	109,131	35,032	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2180.9990.4058.121.0000	100%	1.0	89,756	30,826	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2180.9990.4058.121.0000	100%	1.0	35,809	19,114	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2180.9990.4058.121.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2180.1310.4058.121.0000	100%	1.0	72,027	26,977	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2180.9990.4058.121.0000	100%	1.0	79,642	28,631	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2180.9990.4058.121.0000	100%	1.0	(79,642)	(28,631)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2180.9990.4058.121.0000	100%	1.0	56,234	23,548	
E	517200	Counselor I	100.2100.517200.00011.2180.9990.4058.121.0000	100%	1.0	68,066	26,117	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2180.9990.4058.121.0000	100%	1.0	31,104	13,719	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2180.9990.4058.121.0000	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.2180.9990.4058.121.0000	100%	1.0	37,312	21,306	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,509,712	4,681,952	4,687,318	4,809,324

E	511000	TEACHERS	1,675,761	1,898,176	1,904,235	2,046,878
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,718	780	0	0
E	511800	ART - MUSIC - PE	249,487	268,389	270,387	287,672
E	513000	PRINCIPAL	103,199	106,033	108,346	115,065
E	513100	ASSISTANT PRINCIPAL	82,338	84,725	86,756	90,996
E	514000	AIDES AND PARAPROFESSIONALS	736,312	570,572	584,560	594,748
E	514200	SALARY OF CLERICAL STAFF	76,154	82,005	78,964	87,113
E	516500	LIBRARIAN/MEDIA SPECIALIST	43,266	51,171	51,687	55,707
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	63,706	52,685	54,747	0
E	517200	ELEMENTARY COUNSELOR	101,736	108,403	109,361	113,437
E	518600	CUSTODIAL PERSONNEL	76,865	79,392	76,451	77,751
E	521000	STATE HEALTH INSURANCE	589,850	552,492	568,700	568,700
E	523000	TEACHERS RETIREMENT SYSTEM	540,495	664,849	653,889	637,322
E	529000	OTHER EMPLOYEE BENEFITS	127,687	126,410	101,026	101,457
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	32,410	32,355	32,782	27,864
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,728	3,514	5,427	4,612

TOTAL EXPENSE	4,509,712	4,681,952	4,687,318	4,809,324
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	35,138	35,869	32,476

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2200.1021.5058.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.2200.2021.5058.121.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2200.1021.5058.121.0000	SUPPLIES	17,867	17,529	19,253	16,365
DESC							
E	561000	100.1000.561000.00011.2200.2021.5058.121.0000	SUPPLIES	7,094	7,534	5,946	5,054
DESC							
E	561000	100.2220.561000.00911.2200.1310.5058.121.0000	SUPPLIES	7,449	7,293	7,583	6,445
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2200.1021.5058.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2200.2021.5058.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2200.1021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,766			
DESC							
E	573000	100.1000.573000.00011.2200.2021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	962	3,514	5,427	4,612
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,469,369	1,307,479

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	63,296	13,741
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Montessori	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Montessori	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Montessori	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher Allotment	100.1000.511000.00011.2200.1021.5058.121.0000	225%	2.3	114,156	50,298
E	511000	Teacher, Grade 1	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Grade 2	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Grade 2	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2200.2021.5058.121.0000	-25%	(0.3)	(12,684)	(5,589)
E	511000	Teacher, S/PID	100.1000.511000.00011.2200.2051.5058.121.0000	100%	1.0	61,827	13,422
E	511000	Teacher, S/PID	100.1000.511000.00011.2200.2051.5058.121.0000	100%	1.0	64,887	25,427

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,469,369	1,307,479
E	511000	Teacher, Gifted	100.1000.511000.00011.2200.2111.5058.121.0000	100%	1.0	71,007	26,756	
E	511000	Teacher, Gifted	100.1000.511000.00011.2200.2111.5058.121.0000	100%	1.0	66,436	14,424	
E	511000	Teacher, ESOL	100.1000.511000.14011.2200.1351.5058.121.0000	100%	1.0	73,550	27,308	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1011.5058.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1011.5058.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	20,249	8,172	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	18,890	7,877	
E	511800	Teacher, Art	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1021.5058.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1021.5058.121.0000	11%	0.1	6,850	2,715	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	20,249	8,172	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	18,890	7,877	
E	511800	Teacher, Art	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	18,519	7,809	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	24,566	9,121	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1051.5058.121.0000	11%	0.1	6,871	2,723	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1051.5058.121.0000	11%	0.1	6,871	2,723	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	20,310	8,197	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	18,947	7,901	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2200.9990.5058.121.0000	100%	1.0	115,065	24,980	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2200.9990.5058.121.0000	100%	1.0	90,996	31,095	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	27,325	17,272	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	33,005	18,506	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	27,325	5,932	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	22,605	16,248	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,469,369	1,307,479
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	25,542	16,885	
E	514000	Teacher, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	71,007	15,416	
E	514000	Teacher, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	66,927	25,870	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	20,858	1,596	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	26,984	715	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	24,281	6,485	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	23,081	6,165	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	20,510	16,818	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	23,874	6,376	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2200.9990.5058.121.0000	100%	1.0	48,520	21,874	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2200.9990.5058.121.0000	100%	1.0	38,593	19,719	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2200.1310.5058.121.0000	100%	1.0	55,707	23,434	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2200.9990.5058.121.0000	100%	1.0	83,775	29,528	
E	517200	Counselor I	100.2100.517200.00011.2200.9990.5058.121.0000	50%	0.5	29,662	12,110	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2200.9990.5058.121.0000	100%	1.0	31,104	2,379	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2200.9990.5058.121.0000	100%	0.0	13,493	1,032	
E	518600	Custodian, Head	100.2600.518600.00011.2200.9990.5058.121.0000	100%	1.0	33,154	2,536	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,315,641	4,231,313	4,299,717	5,246,011

E	511000	TEACHERS	2,163,949	2,048,679	2,099,250	2,640,054
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,130	10,040	0	0
E	511800	ART - MUSIC - PE	201,427	210,469	211,970	227,309
E	513000	PRINCIPAL	114,508	117,489	119,892	137,927
E	513100	ASSISTANT PRINCIPAL	92,445	96,417	100,014	104,353
E	514000	AIDES AND PARAPROFESSIONALS	220,187	193,898	211,291	389,828
E	514200	SALARY OF CLERICAL STAFF	66,288	70,315	68,924	73,585
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,877	50,038	51,687	55,707
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517200	ELEMENTARY COUNSELOR	85,083	91,373	98,129	69,188
E	518600	CUSTODIAL PERSONNEL	86,595	89,956	90,966	79,301
E	521000	STATE HEALTH INSURANCE	532,306	504,437	504,249	628,463
E	523000	TEACHERS RETIREMENT SYSTEM	522,512	609,216	627,430	711,368
E	529000	OTHER EMPLOYEE BENEFITS	116,134	114,185	88,366	105,817
E	558000	TRAVEL - EMPLOYEES	0	0	356	0
E	561000	SUPPLIES	26,292	22,118	21,340	18,137
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,910	2,684	5,853	4,974

TOTAL EXPENSE	4,315,641	4,231,313	4,299,717	5,246,011
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2360 - KINGSLEY ELEM
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	31,202	24,802	23,111

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2360.1021.5059.121.0000	TRAVEL - EMPLOYEES			314	0
DESC							
E	558000	100.1000.558000.00011.2360.2021.5059.121.0000	TRAVEL - EMPLOYEES			42	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2360.1021.5059.121.0000	SUPPLIES	16,147	11,833	11,496	9,771
DESC							
E	561000	100.1000.561000.00011.2360.2021.5059.121.0000	SUPPLIES	2,883	4,258	4,220	3,586
DESC							
E	561000	100.2220.561000.00911.2360.1310.5059.121.0000	SUPPLIES	7,262	6,027	5,624	4,780
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2360.1021.5059.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2360.2021.5059.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2360.1021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,694	1,676	1,849	1,571
DESC							
E	573000	100.1000.573000.00011.2360.2021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,216	1,008	4,004	3,403
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,777,252	1,445,648

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1011.5059.121.0000	33%	0.3	17,679	3,839
E	511000	Teacher Allotment	100.1000.511000.00011.2360.1021.5059.121.0000	400%	4.0	202,944	89,419
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	73,550	15,968
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	98,537	32,732
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	69,987	15,195
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	53,091	11,526
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1021.5059.121.0000	33%	0.3	17,679	3,839
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	73,435	27,283
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1051.5059.121.0000	33%	0.3	17,732	3,850
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2360.1071.5059.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	56,727	12,315
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,777,252	1,445,648
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2360.2041.5059.121.0000	567%	5.7	287,673	126,751	
E	511000	Teacher, Gifted	100.1000.511000.00011.2360.2111.5059.121.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	100%	1.0	78,147	28,306	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	100%	1.0	59,787	12,979	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	100%	1.0	57,016	23,718	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2360.1011.5059.121.0000	33%	0.3	24,301	5,276	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1011.5059.121.0000	33%	0.3	27,721	9,795	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1011.5059.121.0000	8%	0.1	5,992	2,245	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1011.5059.121.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.2360.1021.5059.121.0000	33%	0.3	24,301	5,276	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1021.5059.121.0000	33%	0.3	27,721	9,795	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1021.5059.121.0000	8%	0.1	5,992	2,245	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1021.5059.121.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.2360.1051.5059.121.0000	33%	0.3	24,374	5,292	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1051.5059.121.0000	33%	0.3	27,804	9,825	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1051.5059.121.0000	8%	0.1	6,010	2,252	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1051.5059.121.0000	33%	0.3	17,732	7,638	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2360.9990.5059.121.0000	100%	1.0	137,927	29,944	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2360.9990.5059.121.0000	100%	1.0	104,353	33,995	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	23,081	17,505	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	23,081	6,165	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	20,858	4,529	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,777,252	1,445,648
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	23,081	17,505	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2360.9990.5059.121.0000	100%	1.0	43,114	20,701	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2360.9990.5059.121.0000	100%	1.0	30,471	17,955	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2360.1310.5059.121.0000	100%	1.0	55,707	23,434	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2360.9990.5059.121.0000	100%	1.0	74,087	27,424	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2360.9990.5059.121.0000	100%	1.0	(74,087)	(27,424)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2360.9990.5059.121.0000	100%	1.0	69,188	26,360	
CUSTODIAL PERSONNEL (518600)								
E	518600	Clerical, Allotment	100.2600.518600.00011.2360.9990.5059.121.0000	50%	0.5	14,425	6,774	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2360.9990.5059.121.0000	100%	1.0	30,584	13,680	
E	518600	Custodian, Head	100.2600.518600.00011.2360.9990.5059.121.0000	100%	1.0	34,292	18,785	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,592,981	3,860,535	3,928,691	4,236,132

E	511000	TEACHERS	1,806,294	1,910,392	1,949,061	2,183,846
E	511800	ART - MUSIC - PE	316,398	331,455	335,736	329,676
E	513000	PRINCIPAL	101,583	106,143	110,190	120,885
E	513100	ASSISTANT PRINCIPAL	85,294	88,680	91,715	95,955
E	514000	AIDES AND PARAPROFESSIONALS	952	10,662	0	0
E	514200	SALARY OF CLERICAL STAFF	63,385	65,784	66,280	67,408
E	516500	LIBRARIAN/MEDIA SPECIALIST	51,259	56,291	59,847	63,867
E	517200	ELEMENTARY COUNSELOR	78,170	58,336	101,485	93,107
E	518600	CUSTODIAL PERSONNEL	100,932	105,739	105,230	121,520
E	521000	STATE HEALTH INSURANCE	424,395	429,300	430,920	467,775
E	523000	TEACHERS RETIREMENT SYSTEM	430,711	549,210	552,944	571,317
E	529000	OTHER EMPLOYEE BENEFITS	102,149	107,992	83,287	85,463
E	558000	TRAVEL - EMPLOYEES	0	0	448	0
E	561000	SUPPLIES	30,405	40,360	30,888	26,253
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,055	191	10,660	9,060

TOTAL EXPENSE	3,592,981	3,860,535	3,928,691	4,236,132
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	31,460	40,551	35,313

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2370.1021.0288.121.0000	TRAVEL - EMPLOYEES			443	0
DESC							
E	558000	100.1000.558000.00011.2370.2021.0288.121.0000	TRAVEL - EMPLOYEES			5	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2370.1021.0288.121.0000	SUPPLIES	24,053	34,006	23,896	20,311
DESC							
E	561000	100.1000.561000.00011.2370.2021.0288.121.0000	SUPPLIES			622	528
DESC							
E	561000	100.2220.561000.00911.2370.1310.0288.121.0000	SUPPLIES	6,352	6,355	6,370	5,414
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2370.1021.0288.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2370.2021.0288.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2370.1021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP			10,182	8,654
DESC							
E	573000	100.1000.573000.00011.2370.2021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,055	191	478	406
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,076,264	1,124,555

TEACHERS (511000)

E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.2370.2021.0288.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2370.2021.0288.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	100%	1.0	82,869	17,991
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher Allotment	100.1000.511000.07111.2370.1051.0288.121.0000	-25%	(0.3)	(12,684)	(5,589)
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	71,007	15,416
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 4 Math	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 4 Math	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 4 Science	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	92,635	31,451
E	511000	Teacher, Grade 4 Science	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	67,947	26,092

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,076,264	1,124,555
E	511000	Teacher, Grade 5 Math	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	69,987	26,535
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	32,433	12,711
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	32,954	7,154
E	511800	Teacher, Music - Band	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	26,153	11,348
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	36,775	13,654
E	511800	Teacher, Music General	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	36,524	13,599
E	511800	Teacher, Art	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	32,433	12,711
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	32,954	7,154
E	511800	Teacher, Music - Band	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	26,153	11,348
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	36,775	13,654
E	511800	Teacher, Music General	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	36,524	13,599
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.07111.2370.9990.0288.121.0000	100%	1.0	120,885	37,584
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2370.9990.0288.121.0000	100%	1.0	95,955	32,172
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2370.9990.0288.121.0000	100%	1.0	36,418	19,246
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2370.9990.0288.121.0000	100%	1.0	30,990	18,068
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.07111.2370.1310.0288.121.0000	100%	1.0	63,867	25,205
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2370.9990.0288.121.0000	100%	1.0	63,445	25,114
E	517200	Counselor I	100.2100.517200.00011.2370.9990.0288.121.0000	50%	0.5	29,662	12,110
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2370.9990.0288.121.0000	100%	1.0	29,074	13,564
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2370.9990.0288.121.0000	100%	1.0	36,823	2,817
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2370.9990.0288.121.0000	50%	0.5	12,917	988
E	518600	Custodian, Head	100.2600.518600.07111.2370.9990.0288.121.0000	100%	1.0	42,706	20,612

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,699,921	6,150,336	6,380,454	5,773,192

E	511000	TEACHERS	2,925,069	3,059,286	3,267,010	2,926,672
E	511800	ART - MUSIC - PE	260,220	244,356	258,113	221,387
E	513000	PRINCIPAL	94,361	101,315	102,996	115,996
E	513100	ASSISTANT PRINCIPAL	176,586	182,910	188,492	196,674
E	514000	AIDES AND PARAPROFESSIONALS	62,511	77,987	84,677	186,661
E	514200	SALARY OF CLERICAL STAFF	88,924	88,176	93,297	95,313
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	81,762	81,762	84,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	28,164	86,993	89,635	0
E	517200	ELEMENTARY COUNSELOR	151,396	157,307	158,666	165,833
E	517700	FAMILY SERVICES/PARENT COORD	77,135	80,818	82,197	86,308
E	518600	CUSTODIAL PERSONNEL	131,137	136,228	129,504	103,122
E	521000	STATE HEALTH INSURANCE	746,159	781,704	780,572	669,060
E	523000	TEACHERS RETIREMENT SYSTEM	688,516	874,751	885,963	770,036
E	529000	OTHER EMPLOYEE BENEFITS	139,111	147,783	136,470	116,980
E	558000	TRAVEL - EMPLOYEES	0	0	641	0
E	561000	SUPPLIES	46,848	45,016	35,202	29,920
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,423	3,945	5,257	4,468

TOTAL EXPENSE	5,699,921	6,150,336	6,380,454	5,773,192
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,271	48,960	41,100	34,388

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2780.1021.4062.121.0000	TRAVEL - EMPLOYEES			608	0
DESC							
E	558000	100.1000.558000.00011.2780.2021.4062.121.0000	TRAVEL - EMPLOYEES			33	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2780.1021.4062.121.0000	SUPPLIES	29,564	26,135	21,108	17,941
DESC							
E	561000	100.1000.561000.00011.2780.2021.4062.121.0000	SUPPLIES	3,011	5,705	3,833	3,258
DESC							
E	561000	100.2220.561000.00911.2780.1310.4062.121.0000	SUPPLIES	14,273	13,176	10,261	8,721
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2780.1021.4062.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2780.2021.4062.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2780.1021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,159	3,786	2,386	2,028
DESC							
E	573000	100.1000.573000.00011.2780.2021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,265	159	2,871	2,440
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,182,728	1,556,076

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.2780.1011.4062.121.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1011.4062.121.0000	33%	0.3	30,448	6,610
E	511000	Substitute, STAR	100.1000.511000.00011.2780.1021.4062.121.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.2780.1021.4062.121.0000	150%	1.5	76,104	33,532
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	71,980	15,626
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1021.4062.121.0000	33%	0.3	30,448	6,610
E	511000	Substitute, STAR	100.1000.511000.00011.2780.1051.4062.121.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,182,728	1,556,076
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1051.4062.121.0000	33%	0.3	30,539	6,630
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.2780.1071.4062.121.0000	100%	0.0	43,506	9,445
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	0.0	30,346	2,321
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	0.0	43,506	3,328
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2780.2021.4062.121.0000	150%	1.5	76,104	16,522
E	511000	Teacher, Gifted	100.1000.511000.00011.2780.2111.4062.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	83,035	29,366
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	53,876	23,037
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2780.1011.4062.121.0000	33%	0.3	20,555	8,239
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1011.4062.121.0000	33%	0.3	21,600	8,465
E	511800	Teacher, Music - Band	100.1000.511800.00011.2780.1011.4062.121.0000	17%	0.2	12,842	4,676
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1011.4062.121.0000	33%	0.3	18,725	4,065
E	511800	Teacher, Art	100.1000.511800.00011.2780.1021.4062.121.0000	33%	0.3	20,555	8,239
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1021.4062.121.0000	33%	0.3	21,600	8,465
E	511800	Teacher, Music - Band	100.1000.511800.00011.2780.1021.4062.121.0000	17%	0.2	12,842	4,676
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1021.4062.121.0000	33%	0.3	18,725	4,065
E	511800	Teacher, Art	100.1000.511800.00011.2780.1051.4062.121.0000	33%	0.3	20,616	8,264
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1051.4062.121.0000	33%	0.3	21,665	8,491

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,182,728	1,556,076
E	511800	Teacher, Music - Band	100.1000.511800.00011.2780.1051.4062.121.0000	17%	0.2	12,880	4,690	
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1051.4062.121.0000	33%	0.3	18,781	4,078	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2780.9990.4062.121.0000	100%	1.0	105,996	34,352	
E	513000	Salary Supplement	100.2400.513000.00011.2780.9990.4062.121.0000	100%	0.0	5,000	1,086	
E	513000	Salary Supplement	100.2400.513000.00011.2780.9990.4062.121.0000	100%	0.0	5,000	1,086	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2780.9990.4062.121.0000	100%	1.0	97,658	32,542	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2780.9990.4062.121.0000	100%	1.0	99,016	32,836	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2780.1021.4062.121.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	26,868	17,173	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	26,868	17,173	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	26,868	17,173	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	26,868	17,173	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2780.9990.4062.121.0000	100%	1.0	37,668	19,518	
E	514200	Clerk, Typist	100.2400.514200.00011.2780.9990.4062.121.0000	100%	1.0	25,590	16,895	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2780.9990.4062.121.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2780.1310.4062.121.0000	100%	1.0	84,762	29,742	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2780.9990.4062.121.0000	100%	1.0	93,835	31,712	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2780.9990.4062.121.0000	100%	1.0	(93,835)	(31,712)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2780.9990.4062.121.0000	100%	1.0	89,913	29,871	
E	517200	Counselor I	100.2100.517200.00011.2780.9990.4062.121.0000	100%	1.0	75,920	16,482	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.2780.9990.4062.121.0000	100%	1.0	86,308	30,077	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	28,109	2,150	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,182,728	1,556,076
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2780.9990.4062.121.0000	-100%	(1.0)	(25,834)	(13,316)
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	34,292	18,785

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,971,755	4,232,559	4,310,495	5,116,279

E	511000	TEACHERS	1,979,111	2,167,207	2,223,898	2,695,103
E	511800	ART - MUSIC - PE	189,726	205,979	216,308	275,063
E	513000	PRINCIPAL	103,199	105,126	106,532	111,346
E	513100	ASSISTANT PRINCIPAL	92,445	95,151	97,456	178,200
E	514000	AIDES AND PARAPROFESSIONALS	104,891	60,319	45,390	0
E	514200	SALARY OF CLERICAL STAFF	66,247	58,240	65,171	101,395
E	516500	LIBRARIAN/MEDIA SPECIALIST	84,363	88,261	89,635	93,835
E	517200	ELEMENTARY COUNSELOR	117,518	108,613	118,939	153,367
E	518600	CUSTODIAL PERSONNEL	82,948	83,600	91,940	100,681
E	521000	STATE HEALTH INSURANCE	530,283	514,109	514,464	574,940
E	523000	TEACHERS RETIREMENT SYSTEM	481,333	606,306	607,476	694,279
E	529000	OTHER EMPLOYEE BENEFITS	100,807	101,562	88,456	100,561
E	558000	TRAVEL - EMPLOYEES	0	0	699	0
E	561000	SUPPLIES	37,647	34,852	38,502	32,725
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,240	3,235	5,630	4,784

TOTAL EXPENSE	3,971,755	4,232,559	4,310,495	5,116,279
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	38,887	38,088	37,509

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2840.1021.5062.121.0000	TRAVEL - EMPLOYEES			679	0
DESC							
E	558000	100.1000.558000.00011.2840.2021.5062.121.0000	TRAVEL - EMPLOYEES			20	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2840.1021.5062.121.0000	SUPPLIES	25,283	23,373	24,968	21,222
DESC							
E	561000	100.1000.561000.00011.2840.2021.5062.121.0000	SUPPLIES	1,853	753	2,198	1,868
DESC							
E	561000	100.2220.561000.00911.2840.1310.5062.121.0000	SUPPLIES	10,511	10,726	11,336	9,635
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2840.1021.5062.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2840.2021.5062.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2840.1021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP		3,096	3,656	3,107
DESC							
E	573000	100.1000.573000.00011.2840.2021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,240	140	1,974	1,677
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,708,990	1,369,780

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1011.5062.121.0000	33%	0.3	26,151	9,453
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher Allotment	100.1000.511000.00011.2840.1021.5062.121.0000	300%	3.0	152,208	67,065
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1021.5062.121.0000	33%	0.3	26,151	9,453
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	65,907	14,309
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1051.5062.121.0000	33%	0.3	26,229	9,482
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	60,807	24,541

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,708,990	1,369,780
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2840.2021.5062.121.0000	200%	2.0	101,472	44,710
E	511000	Teacher, Gifted	100.1000.511000.00011.2840.2111.5062.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, ESOL	100.1000.511000.14011.2840.1351.5062.121.0000	100%	1.0	82,975	29,354
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2840.1011.5062.121.0000	33%	0.3	25,004	9,205
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1011.5062.121.0000	33%	0.3	18,890	7,877
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1011.5062.121.0000	33%	0.3	15,007	3,258
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1011.5062.121.0000	12%	0.1	7,377	2,923
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1011.5062.121.0000	12%	0.1	7,377	2,923
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1011.5062.121.0000	33%	0.3	17,941	3,894
E	511800	Teacher, Art	100.1000.511800.00011.2840.1021.5062.121.0000	33%	0.3	25,004	9,205
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1021.5062.121.0000	33%	0.3	18,890	7,877
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1021.5062.121.0000	33%	0.3	15,007	3,258
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1021.5062.121.0000	12%	0.1	7,377	2,923
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1021.5062.121.0000	12%	0.1	7,377	2,923
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1021.5062.121.0000	33%	0.3	17,941	3,894
E	511800	Teacher, Art	100.1000.511800.00011.2840.1051.5062.121.0000	33%	0.3	25,079	9,233
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1051.5062.121.0000	33%	0.3	18,947	7,901
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1051.5062.121.0000	33%	0.3	15,052	3,268
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1051.5062.121.0000	12%	0.1	7,399	2,932
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1051.5062.121.0000	12%	0.1	7,399	2,932
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1051.5062.121.0000	33%	0.3	17,995	3,907
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.2840.9990.5062.121.0000	100%	1.0	111,346	35,514
ASSISTANT PRINCIPAL (513100)							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,708,990	1,369,780
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2840.9990.5062.121.0000	100%	1.0	100,456	33,149	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2840.9990.5062.121.0000	100%	1.0	77,744	28,218	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2840.9990.5062.121.0000	100%	1.0	37,668	19,518	
E	514200	Clerical, Allotment	100.2400.514200.00011.2840.9990.5062.121.0000	100%	1.0	28,850	17,604	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2840.9990.5062.121.0000	100%	1.0	34,877	18,912	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2840.1310.5062.121.0000	100%	1.0	93,835	31,712	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2840.9990.5062.121.0000	100%	1.0	95,073	30,935	
E	517200	Counselor I	100.2100.517200.00011.2840.9990.5062.121.0000	100%	1.0	58,294	12,656	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2840.9990.5062.121.0000	100%	1.0	27,638	2,114	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2840.9990.5062.121.0000	150%	1.5	38,751	2,964	
E	518600	Custodian, Head	100.2600.518600.00011.2840.9990.5062.121.0000	100%	1.0	34,292	18,785	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,760,745	5,138,443	5,311,717	5,736,180

E	511000	TEACHERS	2,448,710	2,648,163	2,828,087	3,209,577
E	511800	ART - MUSIC - PE	269,281	284,124	293,036	272,761
E	513000	PRINCIPAL	103,199	105,126	106,532	113,190
E	513100	ASSISTANT PRINCIPAL	72,174	80,314	84,277	143,418
E	514000	AIDES AND PARAPROFESSIONALS	90,634	111,437	115,473	93,972
E	514200	SALARY OF CLERICAL STAFF	69,950	73,811	72,545	76,902
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,302	55,347	58,827	62,847
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,953	69,417	71,067	0
E	517200	ELEMENTARY COUNSELOR	79,971	84,828	89,638	67,566
E	517700	FAMILY SERVICES/PARENT COORD	44,580	0	0	0
E	518600	CUSTODIAL PERSONNEL	114,231	101,725	101,466	105,789
E	521000	STATE HEALTH INSURANCE	606,935	611,572	584,010	660,555
E	523000	TEACHERS RETIREMENT SYSTEM	572,367	732,583	745,177	776,185
E	529000	OTHER EMPLOYEE BENEFITS	123,599	133,401	116,572	115,160
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	41,826	39,611	40,880	34,747
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,034	6,982	4,131	3,511

TOTAL EXPENSE	4,760,745	5,138,443	5,311,717	5,736,180
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,860	46,594	45,011	38,258

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3000.1021.4063.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.3000.2021.4063.121.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3000.1021.4063.121.0000	SUPPLIES	23,791	23,130	23,738	20,177
DESC							
E	561000	100.1000.561000.00011.3000.2021.4063.121.0000	SUPPLIES	6,273	4,695	6,091	5,177
DESC							
E	561000	100.2220.561000.00911.3000.1310.4063.121.0000	SUPPLIES	11,762	11,787	11,051	9,393
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3000.1021.4063.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3000.2021.4063.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3000.1021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,565	4,649	2,805	2,384
DESC							
E	573000	100.1000.573000.00011.3000.2021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,469	2,333	1,326	1,127
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,146,022	1,551,900

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1011.4063.121.0000	33%	0.3	22,821	8,731
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1011.4063.121.0000	33%	0.3	22,123	4,803
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1011.4063.121.0000	33%	0.3	22,626	8,689
E	511000	Teacher Allotment	100.1000.511000.00011.3000.1021.4063.121.0000	775%	7.8	393,204	173,250
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1021.4063.121.0000	33%	0.3	22,821	8,731
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	70,761	15,362
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	82,869	17,991
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1021.4063.121.0000	33%	0.3	22,123	4,803
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1021.4063.121.0000	33%	0.3	22,626	8,689
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1051.4063.121.0000	33%	0.3	22,890	8,758
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	71,007	26,756

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,146,022	1,551,900
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	55,446	12,037	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	82,869	29,331	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	66,927	25,870	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1051.4063.121.0000	33%	0.3	22,190	4,817	
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1051.4063.121.0000	33%	0.3	22,694	8,715	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	70,754	26,701	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	69,987	26,535	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	57,801	23,889	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	62,847	13,644	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3000.2021.4063.121.0000	-250%	(2.5)	(126,840)	(55,887)	
E	511000	Teacher, Gifted	100.1000.511000.00011.3000.2111.4063.121.0000	100%	1.0	81,689	29,075	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	60,941	24,570	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	79,167	28,527	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	52,306	22,696	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	65,199	25,495	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	23,969	8,980	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	21,947	8,541	
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	20,928	8,320	
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	23,985	8,984	
E	511800	Teacher, Art	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	23,969	8,980	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	21,947	8,541	
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	20,928	8,320	
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	23,985	8,984	
E	511800	Teacher, Art	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	24,041	9,007	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	22,013	8,567	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,146,022	1,551,900
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	20,991	8,345	
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	24,057	9,011	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3000.9990.4063.121.0000	100%	1.0	113,190	35,914	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3000.9990.4063.121.0000	100%	1.0	69,777	15,148	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3000.9990.4063.121.0000	100%	1.0	73,641	27,327	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3000.1011.4063.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3000.1011.4063.121.0000	100%	1.0	22,695	16,267	
E	514000	Para, Special Ed	100.1000.514000.00011.3000.2041.4063.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3000.2041.4063.121.0000	100%	1.0	25,114	16,793	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3000.9990.4063.121.0000	100%	1.0	38,309	19,657	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3000.9990.4063.121.0000	100%	1.0	38,593	19,719	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3000.1310.4063.121.0000	100%	1.0	62,847	24,984	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3000.9990.4063.121.0000	100%	1.0	75,087	27,642	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3000.9990.4063.121.0000	100%	1.0	(75,087)	(27,642)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3000.9990.4063.121.0000	100%	1.0	67,566	14,668	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3000.9990.4063.121.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3000.9990.4063.121.0000	100%	1.0	34,419	13,973	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3000.9990.4063.121.0000	100%	0.0	11,207	857	
E	518600	Custodian, Head	100.2600.518600.00011.3000.9990.4063.121.0000	100%	1.0	32,054	19,901	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,496,082	6,056,632	6,359,609	5,645,507

E	511000	TEACHERS	3,520,411	3,205,555	3,355,106	3,121,341
E	511800	ART - MUSIC - PE	324,016	267,310	274,739	291,612
E	513000	PRINCIPAL	106,431	108,579	110,190	116,973
E	513100	ASSISTANT PRINCIPAL	146,229	66,184	70,191	150,450
E	514000	AIDES AND PARAPROFESSIONALS	140,130	232,145	292,941	179,063
E	514200	SALARY OF CLERICAL STAFF	93,754	62,441	63,052	65,092
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,724	74,704	75,531	79,642
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	71,749	75,164	76,435	0
E	517200	ELEMENTARY COUNSELOR	120,892	115,222	136,567	130,296
E	518600	CUSTODIAL PERSONNEL	165,488	130,976	157,215	107,560
E	521000	STATE HEALTH INSURANCE	718,605	637,967	670,308	459,312
E	523000	TEACHERS RETIREMENT SYSTEM	792,795	876,385	887,138	786,220
E	529000	OTHER EMPLOYEE BENEFITS	170,678	163,937	142,781	118,275
E	530000	PURCHASED PROF/TECH SERVICES	0	0	338	287
E	558000	TRAVEL - EMPLOYEES	0	0	742	0
E	561000	SUPPLIES	47,479	40,006	39,743	33,780
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,700	57	6,593	5,603

TOTAL EXPENSE	6,496,082	6,056,632	6,359,609	5,645,507
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM
DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	53,179	40,063	47,416	39,670

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3250.1021.2065.121.0000	PURCHASED PROF/TECH SERVICES			338	287
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3250.1021.2065.121.0000	TRAVEL - EMPLOYEES			705	0
DESC							
E	558000	100.1000.558000.00011.3250.2021.2065.121.0000	TRAVEL - EMPLOYEES			37	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3250.1021.2065.121.0000	SUPPLIES	29,292	25,797	24,321	20,672
DESC							
E	561000	100.1000.561000.00011.3250.2021.2065.121.0000	SUPPLIES	3,898	2,030	3,526	2,997
DESC							
E	561000	100.2220.561000.00911.3250.1310.2065.121.0000	SUPPLIES	14,289	12,179	11,896	10,111
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3250.1021.2065.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3250.2021.2065.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3250.1021.2065.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,707	57	2,818	2,395
DESC							
E	573000	100.1000.573000.00011.3250.2021.2065.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	993		3,775	3,208
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,242,030	1,363,807

TEACHERS (511000)

E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1011.2065.121.0000	33%	0.3	25,683	9,352
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	68,532	26,218
E	511000	Teacher Allotment	100.1000.511000.00011.3250.1021.2065.121.0000	#####	(13.3)	(676,311)	(297,989)
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1021.2065.121.0000	33%	0.3	25,683	9,352
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	87,835	30,409
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1051.2065.121.0000	33%	0.3	25,760	9,381
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	65,199	14,155
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	53,876	23,037

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,242,030	1,363,807
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	71,865	26,941
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	100%	1.0	74,087	27,424
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	100%	0.0	47,430	10,297
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3250.1091.2065.121.0000	100%	1.0	77,420	28,148
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3250.2031.2065.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	64,887	14,087
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3250.2041.2065.121.0000	150%	1.5	76,104	16,522
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.3250.2111.2065.121.0000	100%	0.0	47,430	3,628
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	83,247	18,073
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	57,801	12,549
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	76,107	16,523
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	81,689	29,075
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	82,975	29,354
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	83,247	29,413
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	91,435	31,191
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	100,377	21,792
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	23,645	8,910
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	22,646	8,692
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	26,363	5,724
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1011.2065.121.0000	11%	0.1	7,296	2,844

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,242,030	1,363,807
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	17,156	3,725
E	511800	Teacher, Art	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	23,645	8,910
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	22,646	8,692
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	26,363	5,724
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1021.2065.121.0000	11%	0.1	7,296	2,844
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	17,156	3,725
E	511800	Teacher, Art	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	23,716	8,936
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	22,714	8,719
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	26,442	5,741
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1051.2065.121.0000	11%	0.1	7,318	2,853
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	17,208	3,736
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.3250.9990.2065.121.0000	100%	1.0	116,973	36,735
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3250.9990.2065.121.0000	100%	1.0	76,120	27,865
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3250.9990.2065.121.0000	100%	1.0	74,330	16,137
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.00011.3250.1011.2065.121.0000	100%	1.0	32,443	18,384
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	27,325	17,272
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	20,510	4,453
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	31,320	18,140
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	23,081	5,011
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3250.9990.2065.121.0000	100%	1.0	35,809	19,114
E	514200	Clerical, Allotment	100.2400.514200.00011.3250.9990.2065.121.0000	-100%	(1.0)	(28,850)	(6,264)
E	514200	Clerk, Typist	100.2400.514200.00011.3250.9990.2065.121.0000	100%	1.0	30,127	6,540
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3250.9990.2065.121.0000	100%	1.0	28,006	6,080
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3250.1310.2065.121.0000	100%	1.0	79,642	17,291
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3250.9990.2065.121.0000	100%	1.0	65,821	25,629

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,242,030	1,363,807

E	517200	Counselor I	100.2100.517200.00011.3250.9990.2065.121.0000	100%	1.0	64,475	13,998
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	28,109	2,150
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.3250.9990.2065.121.0000	-50%	(0.5)	(12,917)	(6,658)
E	518600	Custodian, Head	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	37,947	8,239

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,466,789	4,654,460	4,768,328	4,800,708

E	511000	TEACHERS	2,326,995	2,375,061	2,475,069	2,613,008
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	15,135	8,218	0	0
E	511800	ART - MUSIC - PE	234,838	261,667	267,499	287,643
E	513000	PRINCIPAL	103,199	106,033	108,346	116,973
E	513100	ASSISTANT PRINCIPAL	78,741	82,287	85,517	89,756
E	514000	AIDES AND PARAPROFESSIONALS	63,362	34,682	47,388	0
E	514200	SALARY OF CLERICAL STAFF	75,898	72,862	71,016	76,455
E	516500	LIBRARIAN/MEDIA SPECIALIST	51,259	56,291	59,847	63,867
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	24,186	52,641	55,586	0
E	517200	ELEMENTARY COUNSELOR	101,237	106,939	112,396	118,624
E	518600	CUSTODIAL PERSONNEL	110,603	110,384	108,229	110,071
E	521000	STATE HEALTH INSURANCE	587,667	559,809	563,598	546,248
E	523000	TEACHERS RETIREMENT SYSTEM	530,147	657,753	666,302	641,619
E	529000	OTHER EMPLOYEE BENEFITS	114,170	121,818	101,250	97,630
E	558000	TRAVEL - EMPLOYEES	0	0	615	0
E	561000	SUPPLIES	40,420	39,591	38,142	32,419
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	144	122
E	561200	COMPUTER SOFTWARE	0	0	1,190	1,010
E	561500	EXPENDABLE EQUIPMENT	0	0	73	62
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,931	8,425	6,120	5,201

TOTAL EXPENSE	4,466,789	4,654,460	4,768,328	4,800,708
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	49,352	48,016	46,284	38,814

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4840.1021.0173.121.0000	TRAVEL - EMPLOYEES			593	0
DESC							
E	558000	100.1000.558000.00011.4840.2021.0173.121.0000	TRAVEL - EMPLOYEES			22	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4840.1021.0173.121.0000	SUPPLIES	26,439	26,506	25,001	21,250
DESC							
E	561000	100.1000.561000.00011.4840.2021.0173.121.0000	SUPPLIES	3,830	3,217	3,516	2,988
DESC							
E	561000	100.2220.561000.00911.4840.1310.0173.121.0000	SUPPLIES	10,152	9,869	9,625	8,181
DESC							

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	100.1000.561100.00011.4840.2021.0173.121.0000	SUPPLIES - TECHNOLOGY RELATED			144	122
DESC							

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.4840.1021.0173.121.0000	COMPUTER SOFTWARE			990	841
DESC							
E	561200	100.1000.561200.00011.4840.2021.0173.121.0000	COMPUTER SOFTWARE			200	169
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4840.1021.0173.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4840.2021.0173.121.0000	EXPENDABLE EQUIPMENT			73	62
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	49,352	48,016	46,284	38,814

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4840.1021.0173.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,948	5,308	5,150	4,377
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DESC

E	573000	100.1000.573000.00011.4840.2021.0173.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,983	3,117	970	824
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,476,397	1,285,497

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.4840.1011.0173.121.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	62,847	24,984
E	511000	Substitute, STAR	100.1000.511000.00011.4840.1021.0173.121.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.4840.1021.0173.121.0000	175%	1.8	88,788	39,121
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	60,941	13,230
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	66,927	14,530
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	90,342	30,953
E	511000	Substitute, STAR	100.1000.511000.00011.4840.1051.0173.121.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	67,421	25,977
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	54,687	23,212

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,476,397	1,285,497
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	57,016	23,718	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	68,967	26,313	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	66,927	25,870	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	53,091	22,866	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	90,752	31,042	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.4840.1071.0173.121.0000	100%	1.0	72,027	15,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	57,801	23,889	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	57,801	23,889	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	50,736	22,355	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	69,987	26,535	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	79,167	28,527	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	57,016	23,718	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.4840.2021.0173.121.0000	-383%	(3.8)	(194,319)	(85,618)	
E	511000	Teacher, ESOL	100.1000.511000.14011.4840.1351.0173.121.0000	100%	1.0	68,967	26,313	
E	511000	Teacher, ESOL	100.1000.511000.14011.4840.1351.0173.121.0000	100%	1.0	61,827	24,762	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	18,986	7,898	
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	18,202	7,727	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	27,261	9,694	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1011.0173.121.0000	8%	0.1	5,992	2,245	
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Art	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	18,986	7,898	
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	18,202	7,727	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	27,261	9,694	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1021.0173.121.0000	8%	0.1	5,992	2,245	
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Art	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	19,043	7,923	
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	18,257	7,752	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	27,343	9,724	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1051.0173.121.0000	8%	0.1	6,010	2,252	
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	25,420	9,307	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,476,397	1,285,497
E	513000	Principal, Elem School	100.2400.513000.00011.4840.9990.0173.121.0000	100%	1.0	116,973	36,735
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4840.9990.0173.121.0000	100%	1.0	89,756	30,826
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4840.9990.0173.121.0000	100%	1.0	40,985	20,238
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4840.9990.0173.121.0000	100%	1.0	35,470	19,041
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4840.1310.0173.121.0000	100%	1.0	63,867	13,865
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4840.9990.0173.121.0000	100%	1.0	59,371	24,229
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4840.9990.0173.121.0000	100%	1.0	(59,371)	(24,229)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4840.9990.0173.121.0000	100%	1.0	73,676	15,995
E	517200	Counselor I	100.2100.517200.00011.4840.9990.0173.121.0000	50%	0.5	44,948	9,758
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4840.9990.0173.121.0000	100%	1.0	33,277	13,886
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4840.9990.0173.121.0000	100%	1.0	31,104	13,719
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4840.9990.0173.121.0000	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.4840.9990.0173.121.0000	100%	1.0	34,292	13,963

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,023,617	6,441,521	6,660,805	5,270,074

E	511000	TEACHERS	3,203,588	3,369,593	3,538,572	2,785,763
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	2,375	0	0
E	511800	ART - MUSIC - PE	275,852	278,035	279,891	252,650
E	513000	PRINCIPAL	106,431	108,579	110,190	115,065
E	513100	ASSISTANT PRINCIPAL	152,756	168,248	177,498	96,320
E	514000	AIDES AND PARAPROFESSIONALS	116,897	122,596	123,793	142,120
E	514200	SALARY OF CLERICAL STAFF	100,052	106,356	138,914	97,598
E	516500	LIBRARIAN/MEDIA SPECIALIST	51,259	56,291	59,847	63,867
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,024	68,468	69,976	0
E	517200	ELEMENTARY COUNSELOR	148,614	122,667	126,041	107,015
E	518600	CUSTODIAL PERSONNEL	116,271	119,818	122,083	126,742
E	521000	STATE HEALTH INSURANCE	736,002	798,525	801,352	642,411
E	523000	TEACHERS RETIREMENT SYSTEM	735,092	911,372	926,987	697,673
E	529000	OTHER EMPLOYEE BENEFITS	150,955	155,673	142,444	106,694
E	558000	TRAVEL - EMPLOYEES	0	0	676	0
E	561000	SUPPLIES	56,138	48,567	37,674	32,021
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,688	4,358	4,867	4,136

TOTAL EXPENSE	6,023,617	6,441,521	6,660,805	5,270,074
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,826	52,926	43,217	36,157

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4960.1021.1071.121.0000	TRAVEL - EMPLOYEES			644	0
DESC							
E	558000	100.1000.558000.00011.4960.2021.1071.121.0000	TRAVEL - EMPLOYEES			32	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4960.1021.1071.121.0000	SUPPLIES	32,660	29,313	22,286	18,943
DESC							
E	561000	100.1000.561000.00011.4960.2021.1071.121.0000	SUPPLIES	7,317	4,063	4,508	3,831
DESC							
E	561000	100.2220.561000.00911.4960.1310.1071.121.0000	SUPPLIES	16,161	15,192	10,880	9,247
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4960.1021.1071.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4960.2021.1071.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4960.1021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,326	3,550	2,493	2,119
DESC							
E	573000	100.1000.573000.00011.4960.2021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,362	808	2,374	2,017
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,787,139	1,446,778

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.4960.1011.1071.121.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	58,767	24,098
E	511000	Substitute, STAR	100.1000.511000.00011.4960.1021.1071.121.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	59,787	24,319
E	511000	Substitute, STAR	100.1000.511000.00011.4960.1051.1071.121.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.4960.1071.1071.121.0000	100%	1.0	90,342	30,953

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,787,139	1,446,778
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	51,521	22,525	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.4960.2021.1071.121.0000	-135%	(1.4)	(68,494)	(30,179)	
E	511000	Teacher, Gifted	100.1000.511000.00011.4960.2111.1071.121.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	54,661	23,207	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	86,308	30,077	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	76,107	27,863	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	90,752	31,042	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	62,511	24,912	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	65,907	14,309	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	79,642	28,631	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	80,753	28,872	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	60,807	24,541	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	19,909	8,099	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	21,268	8,394	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	24,492	5,317	
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Art	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	19,909	8,099	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	21,268	8,394	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	24,492	5,317	
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Art	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	19,969	8,123	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	21,332	8,419	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	24,566	5,333	
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	18,519	7,809	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.4960.9990.1071.121.0000	100%	1.0	115,065	36,320	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,787,139	1,446,778
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4960.9990.1071.121.0000	100%	1.0	96,320	20,911
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	30,237	17,904
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	22,605	16,248
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	22,605	16,248
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	7,644
E	514200	Clerk, Typist	100.2400.514200.00011.4960.9990.1071.121.0000	100%	1.0	26,919	17,184
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4960.9990.1071.121.0000	100%	1.0	35,470	19,041
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4960.1310.1071.121.0000	100%	1.0	63,867	13,865
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4960.9990.1071.121.0000	100%	1.0	74,087	27,424
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4960.9990.1071.121.0000	100%	1.0	(74,087)	(27,424)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor Allotment	100.2100.517200.00011.4960.9990.1071.121.0000	-50%	(0.5)	(27,087)	(5,881)
E	517200	Counselor I	100.2100.517200.00011.4960.9990.1071.121.0000	100%	1.0	57,264	23,772
E	517200	Counselor I	100.2100.517200.00011.4960.9990.1071.121.0000	100%	1.0	76,838	16,681
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	29,074	13,564
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	32,720	13,843
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	30,072	2,301
E	518600	Custodian, Head	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	34,876	2,668

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,091,192	6,974,674	7,065,476	7,569,616

E	511000	TEACHERS	3,029,288	3,324,018	3,382,438	4,015,026
E	511800	ART - MUSIC - PE	236,979	227,832	232,549	239,715
E	513000	PRINCIPAL	103,325	106,917	109,987	114,859
E	513100	ASSISTANT PRINCIPAL	270,572	279,620	286,673	300,259
E	514000	AIDES AND PARAPROFESSIONALS	77,280	192,623	211,870	91,828
E	514200	SALARY OF CLERICAL STAFF	218,959	221,226	214,612	216,202
E	516500	LIBRARIAN/MEDIA SPECIALIST	68,215	71,425	74,127	78,147
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	63,199	64,947	0
E	517300	SECONDARY COUNSELOR	151,139	183,469	191,762	204,443
E	518100	MAINT PERSONNEL-TRANS MECHANIC	59,224	59,654	60,091	60,091
E	518600	CUSTODIAL PERSONNEL	176,107	176,987	185,689	163,462
E	519000	OTHER MANAGEMENT PERSONNEL	269	897	0	0
E	521000	STATE HEALTH INSURANCE	743,852	839,514	839,160	856,170
E	523000	TEACHERS RETIREMENT SYSTEM	731,793	993,725	997,763	1,020,639
E	529000	OTHER EMPLOYEE BENEFITS	159,942	172,165	145,976	151,122
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	55,310	54,475	54,463	46,291
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,938	6,927	13,369	11,362

TOTAL EXPENSE	6,091,192	6,974,674	7,065,476	7,569,616
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,248	61,402	67,832	57,653

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5210.1081.0406.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5210.2021.0406.121.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5210.1081.0406.121.0000	SUPPLIES	33,668	36,355	35,509	30,182
DESC							
E	561000	100.1000.561000.00011.5210.2021.0406.121.0000	SUPPLIES	8,708	5,578	5,794	4,924
DESC							
E	561000	100.2220.561000.00911.5210.1310.0406.121.0000	SUPPLIES	12,934	12,541	13,160	11,185
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5210.1081.0406.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5210.2021.0406.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5210.1081.0406.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,818	4,602	9,960	8,465
DESC							
E	573000	100.1000.573000.00011.5210.2021.0406.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	120	2,325	3,409	2,897
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,484,032	2,027,931

TEACHERS (511000)

E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5210.1031.0406.121.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5210.1031.0406.121.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5210.1031.0406.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher Allotment	100.1000.511000.00011.5210.1081.0406.121.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	86,308	30,077
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	59,787	12,979
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	72,765	27,137
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	53,876	11,697
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, German MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	53,091	11,526
E	511000	Teacher, German MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	73,435	27,283
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Magnet - German	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	82,869	17,991
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	92,422	31,405
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Magnet Science	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	55,446	23,377

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,484,032	2,027,931
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	73,550	15,968
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	63,867	13,865
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, STEM	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5210.2021.0406.121.0000	600%	6.0	304,416	134,129
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5210.1351.0406.121.0000	100%	1.0	62,511	13,572
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	70,761	26,702
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	54,661	23,207
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	55,707	12,094
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	58,586	24,059

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,484,032	2,027,931
E	513000	Principal, Middle School	100.2400.513000.00011.5210.9990.0406.121.0000	100%	1.0	114,859	36,276
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	100%	1.0	104,332	33,991
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	100%	1.0	96,098	32,203
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	100%	1.0	99,829	33,012
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5210.1081.0406.121.0000	100%	1.0	22,695	16,267
E	514000	Para, GNETS locally funded	100.1000.514000.00011.5210.2021.0406.121.0000	100%	1.0	25,542	16,885
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5210.2021.0406.121.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5210.5071.0406.121.0000	100%	1.0	23,081	16,351
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5210.9990.0406.121.0000	100%	1.0	39,625	19,943
E	514200	Assistant, School Office	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	33,968	18,714
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	50,186	22,235
E	514200	Clerical, Allotment	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	28,850	17,604
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	31,518	18,182
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	32,054	18,299
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (MS)	100.2220.516500.00011.5210.1310.0406.121.0000	100%	1.0	78,147	28,306
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5210.9990.0406.121.0000	100%	1.0	68,967	26,313
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5210.9990.0406.121.0000	100%	1.0	(68,967)	(26,313)
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I, Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	100%	1.0	57,264	23,772
E	517300	Counselor I, Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	100%	1.0	58,294	23,996
E	517300	Counselor II Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	100%	1.0	88,885	30,636
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5210.9990.0406.121.0000	100%	1.0	60,091	23,724
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	25,834	13,316
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5210.9990.0406.121.0000	200%	2.0	51,668	3,953

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,484,032	2,027,931
E	518600	Custodian, Head	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	34,292	18,785

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,849,788	10,927,920	11,111,480	11,442,984

E	511000	TEACHERS	5,107,099	5,639,281	5,874,472	6,239,281
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	13,579	23,119	0	0
E	511800	ART - MUSIC - PE	377,810	371,506	347,240	434,032
E	513000	PRINCIPAL	109,290	87,480	0	120,452
E	513100	ASSISTANT PRINCIPAL	380,483	401,484	452,761	482,351
E	514000	AIDES AND PARAPROFESSIONALS	190,458	236,542	282,736	41,724
E	514200	SALARY OF CLERICAL STAFF	240,129	262,667	265,029	272,388
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,700	75,526	76,167	80,187
E	517300	SECONDARY COUNSELOR	282,294	297,621	311,224	322,682
E	518100	MAINT PERSONNEL-TRANS MECHANIC	57,705	59,785	60,091	60,091
E	518600	CUSTODIAL PERSONNEL	353,173	368,661	368,455	387,222
E	521000	STATE HEALTH INSURANCE	1,219,419	1,262,691	1,264,410	1,238,895
E	523000	TEACHERS RETIREMENT SYSTEM	1,177,975	1,544,325	1,568,717	1,516,822
E	529000	OTHER EMPLOYEE BENEFITS	267,675	297,234	240,177	246,857

TOTAL EXPENSE	9,849,788	10,927,920	11,111,480	11,442,984
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BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,440,410	3,002,574

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5220.1011.5052.121.0000	33%	0.3	6,194	1,345
E	511000	Substitute, STAR	100.1000.511000.00011.5220.1021.5052.121.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.5220.1041.5052.121.0000	1025%	10.3	520,044	229,136
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Biology High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	87,835	30,409
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	54,661	11,867
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,532	26,218
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	73,550	27,308
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	81,835	29,107
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, French HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,006	14,764
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	78,235	28,325
E	511000	Teacher, History HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	65,907	25,649

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,440,410	3,002,574
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	55,446	12,037
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	80,187	17,409
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	87,835	19,069
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	84,762	28,810
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	0.0	47,430	3,628
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5220.1041.5052.121.0000	100%	0.0	47,645	3,645
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,006	14,764
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	72,027	26,977

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,440,410	3,002,574
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	98,537	32,732
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	85,435	18,548
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	77,127	16,744
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	62,847	13,644
E	511000	Substitute, STAR	100.1000.511000.00011.5220.1051.5052.121.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, MID	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	98,117	32,641
E	511000	Teacher, MID	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5220.2051.5052.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5220.2051.5052.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Intel. Dis. local NP	100.1000.511000.00011.5220.2051.5052.121.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	78,147	28,306
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5220.1351.5052.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5220.1351.5052.121.0000	100%	1.0	72,976	27,183
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	73,550	27,308
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	84,762	29,742
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	73,550	15,968
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	60,156	24,400
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	71,007	26,756
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	71,007	26,756
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5220.9990.5052.121.0000	100%	1.0	120,452	37,490
ASSISTANT PRINCIPAL (513100)							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,440,410	3,002,574
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	82,869	17,991	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	99,829	33,012	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	82,343	29,217	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	112,978	35,868	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	104,332	33,991	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5220.1041.5052.121.0000	100%	1.0	21,214	4,605	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5220.1041.5052.121.0000	100%	1.0	20,510	15,793	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5220.9990.5052.121.0000	100%	1.0	36,418	19,246	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	39,625	19,943	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	28,967	6,289	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	40,598	20,154	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	30,471	17,955	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	34,293	7,445	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	29,962	17,845	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5220.1310.5052.121.0000	100%	1.0	80,187	28,749	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	54,174	23,102	
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	55,203	11,985	
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	69,626	26,456	
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	72,554	27,092	
E	517300	Counselor II High School	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	71,125	26,781	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5220.9990.5052.121.0000	100%	1.0	60,091	24,385	
CUSTODIAL PERSONNEL (518600)								
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	30,584	2,340	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	30,584	2,340	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	31,634	2,420	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	30,584	2,340	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,440,410	3,002,574
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	28,109	2,150
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	35,601	14,063
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5220.9990.5052.121.0000	200%	2.0	51,668	26,633
E	518600	Custodian, Head	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	32,599	13,834

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,683,970	10,639,574	10,990,834	12,967,569

E	511000	TEACHERS	5,040,985	5,392,403	5,597,698	7,137,631
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	27,129	46,727	0	0
E	511800	ART - MUSIC - PE	316,837	328,466	334,262	337,701
E	513000	PRINCIPAL	110,588	114,299	117,452	124,484
E	513100	ASSISTANT PRINCIPAL	350,216	439,482	450,297	474,397
E	514000	AIDES AND PARAPROFESSIONALS	72,997	86,096	97,372	99,030
E	514200	SALARY OF CLERICAL STAFF	202,282	214,388	222,741	252,591
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	56,291	59,847	63,867
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	94,517	65,157	66,987	0
E	517300	SECONDARY COUNSELOR	351,811	364,060	373,461	390,552
E	517700	FAMILY SERVICES/PARENT COORD	0	11,289	0	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,942	55,803	54,304	59,086
E	518600	CUSTODIAL PERSONNEL	261,799	286,062	306,450	318,906
E	519000	OTHER MANAGEMENT PERSONNEL	0	33,650	90,835	93,835
E	521000	STATE HEALTH INSURANCE	1,159,877	1,219,959	1,270,080	1,479,870
E	523000	TEACHERS RETIREMENT SYSTEM	1,138,945	1,483,684	1,514,728	1,698,218
E	529000	OTHER EMPLOYEE BENEFITS	243,363	261,887	235,850	268,706
E	530000	PURCHASED PROF/TECH SERVICES	0	0	169	143
E	558000	TRAVEL - EMPLOYEES	7,759	2,167	5,975	5,078
E	561000	SUPPLIES	169,262	170,807	167,083	142,018
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	4,411	5,664	4,814
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,750	2,485	19,580	16,641
E	581000	DUES AND FEES	550	0	0	0

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	9,683,970	10,639,574	10,990,834	12,967,569

TOTAL EXPENSE 9,683,970 10,639,574 10,990,834 12,967,569

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	181,321	179,869	198,471	168,694

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5290.1041.4054.121.0000	PURCHASED PROF/TECH SERVICES			169	143
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5290.1041.4054.121.0000	TRAVEL - EMPLOYEES	1,442			0
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DESC

E	558000	100.1000.558000.00011.5290.2021.4054.121.0000	TRAVEL	0	0	0	0
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DESC

E	558000	100.1000.558000.00011.5290.3011.4054.121.0000	TRAVEL - EMPLOYEES	6,317	2,167	5,975	5,078
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5290.1041.4054.121.0000	SUPPLIES	71,159	76,466	82,869	70,438
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DESC

E	561000	100.1000.561000.00011.5290.2021.4054.121.0000	SUPPLIES	10,936	13,222	13,245	11,258
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DESC

E	561000	100.1000.561000.00011.5290.3011.4054.121.0000	SUPPLIES	65,705	61,951	46,916	39,878
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DESC

E	561000	100.1000.561000.00911.5290.3011.4054.121.0000	SUPPLIES	3,192		2,958	2,514
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DESC

E	561000	100.2220.561000.00911.5290.1310.4054.121.0000	SUPPLIES	18,270	19,167	21,095	17,930
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5290.1041.4054.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.5290.2021.4054.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	181,321	179,869	198,471	168,694

DESC

E	561500	100.1000.561500.00011.5290.3011.4054.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5290.3011.4054.121.0000	TEXTBOOKS - PRINTED		4,411	5,664	4,814
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5290.1041.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,750	1,885	2,829	2,404
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DESC

E	573000	100.1000.573000.00011.5290.2021.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP			804	683
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DESC

E	573000	100.1000.573000.00011.5290.3011.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP		600	15,947	13,554
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5290.1041.4054.121.0000	DUES AND FEES	550			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,352,081	3,446,794

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5290.1041.4054.121.0000	1300%	13.0	659,568	290,613
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Early Childhood Ed	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	71,007	15,416
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	77,420	28,148
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	78,147	28,306
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	66,310	25,736
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	89,035	30,669
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	85,197	29,837
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	73,550	15,968
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	66,436	25,764
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, French HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	71,007	13,222
E	511000	Teacher, French HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	62,977	25,012
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	59,787	24,319

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	9,352,081	3,446,794
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	52,306	22,696	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	57,747	12,537	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	54,687	11,872	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	81,689	29,075	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,091	22,866	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	66,927	25,870	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	60,156	13,060	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	76,309	27,906	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	66,927	14,530	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	81,864	29,112	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	83,035	18,026	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	83,247	18,073	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	61,866	24,771	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	92,635	31,451	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	62,847	13,644	
E	511000	Teacher, Occ Ed-Construction WT	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	78,709	27,562	
E	511000	Teacher, P/T French	100.1000.511000.00011.5290.1041.4054.121.0000	100%	0.0	44,500	9,661	
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	71,007	26,756	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	79,167	28,527	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,091	22,866	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,352,081	3,446,794
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	68,635	26,241
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	85,435	29,888
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	80,635	28,846
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	0.0	49,414	3,780
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	0.0	43,506	3,328
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5290.2021.4054.121.0000	500%	5.0	253,680	111,774
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Criminal Justice	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	63,835	25,199
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Occ Ed-Data Proc. W/T	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	86,032	30,018
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	96,048	32,192
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	59,117	24,175
E	511000	Teacher, Occ Ed-Transportation	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	69,620	26,455
E	511000	Teacher, Occ Ed-Cosmetology W/T	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	82,084	29,160
E	511000	Teacher, Occ Ed-Cosmetology W/T	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	63,047	25,028
E	511000	Teacher, Occ Ed-Dental Svcs. WT	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	62,723	24,957
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5290.1351.4054.121.0000	100%	1.0	51,521	22,525
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	66,927	25,870

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	9,352,081	3,446,794
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	71,980	26,966	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	61,726	24,741	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	84,762	29,742	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	52,306	22,696	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5290.9990.4054.121.0000	100%	1.0	124,484	38,366	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	108,749	34,950	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	71,755	26,919	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	111,525	35,552	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	86,574	30,135	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	95,794	32,137	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5290.1041.4054.121.0000	100%	1.0	23,081	17,505	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5290.1041.4054.121.0000	100%	1.0	27,325	17,272	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	100%	1.0	25,542	5,545	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5290.9990.4054.121.0000	100%	1.0	34,620	18,856	
E	514200	Assistant, School Office	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	27,740	17,362	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	40,299	20,089	
E	514200	Clerical, Allotment	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	28,850	17,604	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	28,967	17,629	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	28,006	17,420	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5290.1310.4054.121.0000	100%	1.0	63,867	25,205	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5290.9990.4054.121.0000	100%	1.0	71,007	26,756	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5290.9990.4054.121.0000	100%	1.0	(71,007)	(26,756)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	79,928	28,692	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,352,081	3,446,794

E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	77,043	28,066
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	56,234	23,548
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	81,531	29,041
E	517300	Counselor II High School	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	95,816	20,802

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5290.9990.4054.121.0000	100%	1.0	59,086	24,168
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	35,601	14,063
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	33,843	13,929
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	29,569	2,262
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	25,834	13,316
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5290.9990.4054.121.0000	50%	0.5	12,917	6,658
E	518600	Custodian, Head	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	40,597	10,844

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5290.9990.4054.121.0000	100%	1.0	93,835	31,712
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DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,935,610	11,814,354	12,046,206	13,851,797

E	511000	TEACHERS	5,368,580	5,822,600	6,009,536	7,272,324
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	57,961	63,487	0	0
E	511800	ART - MUSIC - PE	408,433	452,607	455,319	616,365
E	513000	PRINCIPAL	107,608	108,923	113,553	118,486
E	513100	ASSISTANT PRINCIPAL	409,293	445,361	460,026	581,546
E	514000	AIDES AND PARAPROFESSIONALS	234,448	129,694	116,673	88,324
E	514200	SALARY OF CLERICAL STAFF	277,857	300,894	317,759	297,865
E	514500	INTERPRETER	131	0	0	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,680	69,869	71,067	75,087
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	74,606	77,838	78,835	0
E	517300	SECONDARY COUNSELOR	338,030	338,440	346,542	432,075
E	518100	MAINT PERSONNEL-TRANS MECHANIC	55,152	58,410	57,124	60,091
E	518600	CUSTODIAL PERSONNEL	318,045	309,855	326,997	305,636
E	519000	OTHER MANAGEMENT PERSONNEL	39,593	62,228	64,947	68,967
E	521000	STATE HEALTH INSURANCE	1,413,037	1,394,610	1,440,180	1,496,880
E	523000	TEACHERS RETIREMENT SYSTEM	1,283,357	1,641,698	1,678,801	1,831,884
E	529000	OTHER EMPLOYEE BENEFITS	294,389	307,606	244,629	275,106
E	558000	TRAVEL - EMPLOYEES	0	1,281	3,964	0
E	561000	SUPPLIES	149,653	168,155	181,380	159,578
E	561500	EXPENDABLE EQUIPMENT	0	0	0	91,937
E	564100	TEXTBOOKS - PRINTED	0	0	6,886	7,660
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	38,758	60,795	71,987	71,987

TOTAL EXPENSE	10,935,610	11,814,354	12,046,206	13,851,797
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	188,411	230,232	331,162

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5350.1041.5055.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5350.2021.5055.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5350.3011.5055.121.0000	TRAVEL - EMPLOYEES		1,281	3,964	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5350.1041.5055.121.0000	SUPPLIES	67,882	79,791	82,031	74,859
DESC							
E	561000	100.1000.561000.00011.5350.2021.5055.121.0000	SUPPLIES	14,325	16,824	16,518	11,638
DESC							
E	561000	100.1000.561000.00011.5350.3011.5055.121.0000	SUPPLIES	43,624	44,380	53,006	43,164
DESC							
E	561000	100.1000.561000.00911.5350.3011.5055.121.0000	SUPPLIES	935	3,205	3,596	4,000
DESC							
E	561000	100.2220.561000.00911.5350.1310.5055.121.0000	SUPPLIES	22,888	23,956	26,229	25,917
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5350.1041.5055.121.0000	EXPENDABLE EQUIPMENT	0	0	0	39,161
DESC							
E	561500	100.1000.561500.00011.5350.2021.5055.121.0000	EXPENDABLE EQUIPMENT	0	0	0	10,923
DESC							
E	561500	100.1000.561500.00011.5350.3011.5055.121.0000	EXPENDABLE EQUIPMENT	0	0	0	41,853
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH
 DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	188,411	230,232	264,217	331,162

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5350.3011.5055.121.0000	TEXTBOOKS - PRINTED			6,886	7,660
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5350.1041.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	31,644	27,524	34,908	34,908
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DESC

E	573000	100.1000.573000.00011.5350.2021.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,978	4,520	10,352	10,352
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DESC

E	573000	100.1000.573000.00011.5350.3011.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,136	28,751	26,727	26,727
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,916,765	3,603,870

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5350.1011.5055.121.0000	33%	0.3	6,194	1,345
E	511000	Substitute, STAR	100.1000.511000.00011.5350.1021.5055.121.0000	33%	0.3	6,194	1,345
E	511000	Extended Day-General Ed	100.1000.511000.00011.5350.1041.5055.121.0000	100%	0.0	1,277	277
E	511000	Teacher Allotment	100.1000.511000.00011.5350.1041.5055.121.0000	950%	9.5	481,992	212,371
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Art High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Art High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Biology High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Drama High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	79,167	17,187
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	78,531	28,389
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, French HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,296	25,081
E	511000	Teacher, French HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, German HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	83,247	29,413
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	62,977	25,012
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,867	13,865
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	68,967	26,313

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,916,765	3,603,870
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	79,167	17,187
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	64,866	25,422
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Latin	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	67,435	25,980
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	83,035	29,366
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	66,927	14,530
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	64,866	14,082
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	53,667	22,991

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,916,765	3,603,870
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	80,635	17,506
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	84,762	28,810
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	77,051	28,068
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	83,035	29,366
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	98,537	32,732
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	0	0
E	511000	Teacher, World Geography	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	56,727	23,655
E	511000	Substitute, STAR	100.1000.511000.00011.5350.1051.5055.121.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Physics High School	100.1000.511000.00011.5350.1111.5055.121.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Physics High School	100.1000.511000.00011.5350.1111.5055.121.0000	100%	1.0	90,342	30,953
E	511000	Teacher, MOID	100.1000.511000.00011.5350.2021.5055.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5350.2021.5055.121.0000	400%	4.0	202,944	89,419
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	100,377	32,028
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	68,791	14,935

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,916,765	3,603,870
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Marketing	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	86,635	18,809
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	54,661	11,867
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	57,747	23,877
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art High School	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	70,761	26,702
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	61,726	24,741
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	67,221	25,933
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	72,027	15,637
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	98,537	32,732
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	81,689	29,075
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	79,642	17,291
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	84,762	28,810
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5350.9990.5055.121.0000	100%	1.0	118,486	37,063
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	104,332	33,991
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	97,139	32,429
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	93,104	31,553
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	85,033	29,800
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	90,413	30,969
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	111,525	35,552
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5350.1041.5055.121.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5350.1041.5055.121.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5350.2041.5055.121.0000	100%	1.0	20,858	4,529
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5350.5071.5055.121.0000	100%	1.0	23,874	16,523
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.5350.9990.5055.121.0000	100%	1.0	48,520	21,874

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	9,916,765	3,603,870
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	39,625	8,603	
E	514200	Clerical, Allotment	100.2400.514200.00011.5350.9990.5055.121.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	28,967	6,289	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	29,460	17,736	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	29,460	17,736	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	43,847	20,859	
E	514200	Secretary, 11 month - HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	42,726	20,616	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5350.1310.5055.121.0000	100%	1.0	75,087	27,642	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5350.9990.5055.121.0000	100%	1.0	77,127	28,084	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5350.9990.5055.121.0000	100%	1.0	83,035	29,366	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5350.9990.5055.121.0000	100%	1.0	(77,127)	(28,084)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5350.9990.5055.121.0000	100%	1.0	(83,035)	(29,366)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	71,687	26,904	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	73,747	27,350	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	64,699	25,387	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	58,294	23,996	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	64,699	25,387	
E	517300	Counselor II High School	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	98,949	32,822	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5350.9990.5055.121.0000	100%	1.0	60,091	24,385	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	38,735	14,303	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	28,587	13,527	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	25,834	13,316	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,916,765	3,603,870
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	26,721	2,044
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	32,720	13,843
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5350.9990.5055.121.0000	-50%	(0.5)	(12,917)	(6,658)
E	518600	Custodian, Head	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	29,961	13,632
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5350.9990.5055.121.0000	100%	1.0	68,967	26,313

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,881,393	11,789,631	12,010,160	11,785,828

E	511000	TEACHERS	5,519,317	5,904,960	6,118,298	6,151,376
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	13,688	17,298	0	0
E	511800	ART - MUSIC - PE	397,132	461,095	464,553	440,536
E	513000	PRINCIPAL	103,325	120,702	108,146	112,987
E	513100	ASSISTANT PRINCIPAL	371,507	337,091	301,535	375,094
E	514000	AIDES AND PARAPROFESSIONALS	434,164	471,118	492,605	500,515
E	514200	SALARY OF CLERICAL STAFF	240,612	243,624	251,224	273,810
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,353	60,977	62,907	66,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517300	SECONDARY COUNSELOR	195,304	232,176	239,701	190,803
E	517700	FAMILY SERVICES/PARENT COORD	128,394	80,818	82,197	86,308
E	518100	MAINT PERSONNEL-TRANS MECHANIC	46,465	49,672	48,253	43,606
E	518600	CUSTODIAL PERSONNEL	234,432	237,507	253,360	235,461
E	521000	STATE HEALTH INSURANCE	1,460,815	1,518,348	1,542,240	1,411,830
E	523000	TEACHERS RETIREMENT SYSTEM	1,296,081	1,654,849	1,689,020	1,564,069
E	529000	OTHER EMPLOYEE BENEFITS	278,364	300,351	245,821	238,755
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	91,665	89,664	88,362	75,105
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,773	9,380	21,938	18,646

TOTAL EXPENSE	10,881,393	11,789,631	12,010,160	11,785,828
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	104,438	99,044	110,300	93,751

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5650.1081.0189.121.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5650.2021.0189.121.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5650.1081.0189.121.0000	SUPPLIES	53,674	53,985	53,807	45,735
DESC							
E	561000	100.1000.561000.00011.5650.2021.0189.121.0000	SUPPLIES	18,069	14,138	12,821	10,897
DESC							
E	561000	100.2220.561000.00911.5650.1310.0189.121.0000	SUPPLIES	19,922	21,541	21,734	18,473
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5650.1081.0189.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5650.2021.0189.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5650.1081.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,738	6,574	13,097	11,132
DESC							
E	573000	100.1000.573000.00011.5650.2021.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,036	2,806	8,841	7,514
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,477,423	3,214,654

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5650.1041.0189.121.0000	100%	0.0	2,552	554
E	511000	Substitute, STAR	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	18,600	4,038
E	511000	Teacher Allotment	100.1000.511000.00011.5650.1081.0189.121.0000	600%	6.0	304,416	134,129
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	58,533	24,047
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	84,086	29,595
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	65,651	25,593
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,477,423	3,214,654
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	64,887	13,060
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	61,866	24,771
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	89,052	30,673
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,521	22,525

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,477,423	3,214,654
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	87,835	30,409
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, S/PID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	61,726	13,401
E	511000	Teacher, S/PID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	84,235	29,627
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	73,550	27,308
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	75,087	27,642
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	74,067	27,420
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	75,087	27,642

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,477,423	3,214,654
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	58,767	12,758	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	55,446	23,377	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	57,016	23,718	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	45,066	9,784	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5650.9990.0189.121.0000	100%	1.0	112,987	35,869	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	100%	1.0	100,596	33,180	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	100%	1.0	105,713	22,950	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	100%	1.0	69,285	26,382	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	100%	1.0	99,500	21,602	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5650.1081.0189.121.0000	100%	1.0	22,316	4,844	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5650.1081.0189.121.0000	100%	1.0	23,874	16,523	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	32,443	18,384	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	32,443	18,384	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,081	16,351	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	4,927	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	4,927	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,081	6,165	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	26,868	17,173	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,475	17,610	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	21,214	4,605	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5650.5071.0189.121.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,477,423	3,214,654

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5650.9990.0189.121.0000	100%	1.0	50,186	22,235
E	514200	Assistant, School Office	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	34,547	18,840
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	35,809	19,114
E	514200	Clerical, Allotment	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	28,850	6,264
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	35,470	19,041
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	28,006	6,080
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	30,471	17,955
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	30,471	17,955

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5650.1310.0189.121.0000	100%	1.0	66,927	25,870
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5650.9990.0189.121.0000	100%	1.0	58,767	24,098
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5650.9990.0189.121.0000	100%	1.0	61,827	24,762
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5650.9990.0189.121.0000	100%	1.0	73,047	27,199
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5650.9990.0189.121.0000	100%	1.0	(58,767)	(24,098)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5650.9990.0189.121.0000	100%	1.0	(61,827)	(24,762)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5650.9990.0189.121.0000	100%	1.0	(73,047)	(27,199)

SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	100%	1.0	59,324	24,219
E	517300	Counselor I, Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	100%	1.0	60,354	24,442
E	517300	Counselor II Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	100%	1.0	71,125	26,781

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5650.9990.0189.121.0000	100%	1.0	86,308	30,077
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5650.9990.0189.121.0000	100%	1.0	43,606	20,807
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	32,172	2,461
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	33,277	13,886
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	35,601	14,063

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,477,423	3,214,654
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5650.9990.0189.121.0000	50%	0.5	12,917	6,658
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	0.0	10,475	801
E	518600	Custodian, Head	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	28,967	19,077

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,800,651	11,103,056	11,388,555	14,129,761

E	511000	TEACHERS	5,264,524	5,616,618	5,813,753	7,733,577
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,284	1,983	0	0
E	511800	ART - MUSIC - PE	369,705	433,076	442,402	466,777
E	513000	PRINCIPAL	108,218	111,264	113,763	120,668
E	513100	ASSISTANT PRINCIPAL	254,524	416,526	435,179	559,775
E	514000	AIDES AND PARAPROFESSIONALS	157,519	161,436	164,222	292,424
E	514200	SALARY OF CLERICAL STAFF	203,813	257,326	274,678	252,532
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,353	57,304	62,907	66,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	124,706	63,199	64,947	0
E	517300	SECONDARY COUNSELOR	153,908	278,585	290,875	311,605
E	518100	MAINT PERSONNEL-TRANS MECHANIC	46,590	47,987	48,253	49,074
E	518600	CUSTODIAL PERSONNEL	269,950	258,454	260,170	259,984
E	521000	STATE HEALTH INSURANCE	1,263,557	1,457,491	1,462,860	1,763,370
E	523000	TEACHERS RETIREMENT SYSTEM	1,175,377	1,555,800	1,606,850	1,874,092
E	529000	OTHER EMPLOYEE BENEFITS	245,082	266,959	234,379	284,300
E	558000	TRAVEL - EMPLOYEES	0	0	1,953	0
E	561000	SUPPLIES	85,694	106,769	95,546	81,212
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	15,848	12,280	15,818	13,444

TOTAL EXPENSE **9,800,651** **11,103,056** **11,388,555** **14,129,761**

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	101,542	119,049	113,317	94,656

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5700.1081.0290.121.0000	TRAVEL - EMPLOYEES			1,833	0
DESC							
E	558000	100.1000.558000.00011.5700.2021.0290.121.0000	TRAVEL - EMPLOYEES			120	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5700.1081.0290.121.0000	SUPPLIES	47,163	67,837	54,536	46,355
DESC							
E	561000	100.1000.561000.00011.5700.2021.0290.121.0000	SUPPLIES	15,104	14,312	13,647	11,599
DESC							
E	561000	100.2220.561000.00911.5700.1310.0290.121.0000	SUPPLIES	23,427	24,620	27,363	23,258
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5700.1081.0290.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5700.2021.0290.121.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5700.1081.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,924	3,248	6,916	5,878
DESC							
E	573000	100.1000.573000.00011.5700.2021.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,924	9,032	8,902	7,566
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,113,343	3,921,762

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5700.1081.0290.121.0000	1950%	19.5	989,352	435,918
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Drama (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	92,635	31,451
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,667	22,991
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	60,807	24,541
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,707	12,094
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	79,167	28,527
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	64,887	14,087
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	81,835	29,107
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	91,435	31,191
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,113,343	3,921,762
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	100,377	33,132
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	77,035	28,064
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	100,377	33,132
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	57,747	23,877

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,113,343	3,921,762
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	62,977	25,012
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	86,635	18,809
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	50,736	12,685
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	53,876	23,037

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,113,343	3,921,762

E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	78,235	16,985
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	74,067	27,420
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5700.2041.0290.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Gifted	100.1000.511000.00011.5700.2111.0290.121.0000	100%	1.0	56,727	12,315
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5700.1351.0290.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5700.1351.0290.121.0000	100%	1.0	66,436	25,764

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	63,867	13,865
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	73,550	27,308
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	51,521	22,525
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	84,762	29,742
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	73,550	27,308
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	60,941	24,570
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	58,586	24,059

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5700.9990.0290.121.0000	100%	1.0	120,668	37,537
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	104,260	33,975
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	110,785	35,392
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	96,098	32,203
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	89,068	30,676
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	85,339	29,867
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	74,225	27,454

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5700.1081.0290.121.0000	100%	1.0	23,874	5,183
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	23,081	16,351
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	20,510	4,453

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,113,343	3,921,762
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	30,752	18,016	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	20,510	16,818	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	24,281	17,825	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	21,214	5,666	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5700.5071.0290.121.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5700.9990.0290.121.0000	100%	1.0	39,625	19,943	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	37,038	19,381	
E	514200	Clerical, Allotment	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	28,850	17,604	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	32,054	18,299	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	28,006	17,420	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	28,482	17,524	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	30,471	17,955	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	28,006	17,420	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5700.1310.0290.121.0000	100%	1.0	66,927	25,870	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5700.9990.0290.121.0000	100%	1.0	68,967	26,313	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5700.9990.0290.121.0000	100%	1.0	(68,967)	(26,313)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	59,324	24,219	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	58,294	23,996	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	58,294	23,996	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	69,188	26,360	
E	517300	Counselor II Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	66,505	25,778	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5700.9990.0290.121.0000	100%	1.0	49,074	21,994	
CUSTODIAL PERSONNEL (518600)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,113,343	3,921,762
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	25,834	1,976
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	30,072	13,641
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	28,109	2,150
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	31,634	13,760
E	518600	Custodian, Head	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	29,961	19,343

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,275,964	3,625,469	3,691,629	3,594,476

E	511000	TEACHERS	1,464,354	1,598,975	1,643,482	1,591,604
E	513000	PRINCIPAL	98,351	102,473	106,532	113,190
E	513100	ASSISTANT PRINCIPAL	81,700	84,809	87,279	91,514
E	514000	AIDES AND PARAPROFESSIONALS	411,636	428,422	460,914	460,794
E	514200	SALARY OF CLERICAL STAFF	59,188	53,907	27,276	75,448
E	516500	LIBRARIAN/MEDIA SPECIALIST	42,818	52,685	54,747	30,853
E	517300	SECONDARY COUNSELOR	78,555	84,005	86,780	91,401
E	518600	CUSTODIAL PERSONNEL	88,618	93,823	91,940	97,994
E	521000	STATE HEALTH INSURANCE	447,616	502,535	510,300	476,280
E	523000	TEACHERS RETIREMENT SYSTEM	394,448	507,521	522,880	470,484
E	529000	OTHER EMPLOYEE BENEFITS	79,612	86,913	70,081	69,909
E	553000	COMMUNICATION	396	399	399	339
E	559500	OTHER PURCHASED SERVICES	1,305	1,306	1,306	1,110
E	561000	SUPPLIES	23,686	21,657	21,637	18,391
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,680	6,038	6,077	5,165

TOTAL EXPENSE	3,275,964	3,625,469	3,691,629	3,594,476
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6240 - WARREN TECHNICAL
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,067	29,400	29,419	25,005

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.6240.2041.6509.121.0000	COMMUNICATION	396	399	399	339
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DESC

OTHER PURCHASED SERVICES (559500)

E	559500	100.2700.559500.00011.6240.1320.6509.121.0000	OTHER PURCHASED SERVICES	1,305	1,306	1,306	1,110
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6240.2041.6509.121.0000	SUPPLIES	23,686	21,657	21,637	18,391
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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	3,680	6,038	6,077	5,165
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6240 - WARREN TECHNICAL
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,552,798	1,016,673

TEACHERS (511000)

E	511000	Teacher, Early Childhood Ed	100.1000.511000.00011.6240.1041.6509.121.0000	100%	1.0	69,643	26,460
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6240.1041.6509.121.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.6240.1041.6509.121.0000	100%	1.0	73,047	27,199
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Marketing	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Occ Ed-Construction	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	60,744	24,528
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	59,874	24,339
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	74,513	27,517
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	83,606	29,491
E	511000	Teacher, Professional Food	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	73,550	15,159
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	59,346	24,224
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	67,266	25,944
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	73,550	27,308

PRINCIPAL (513000)

E	513000	Principal, Special Ed. Center	100.2400.513000.00011.6240.9990.6509.121.0000	100%	1.0	113,190	35,914
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.6240.9990.6509.121.0000	100%	1.0	91,514	31,208
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	29,234	17,687
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	25,114	16,793

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,552,798	1,016,673
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	21,214	15,945	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	23,081	612	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	31,320	18,140	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	25,114	5,453	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	33,566	7,287	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	31,320	18,140	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	32,443	7,044	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	30,237	17,904	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Assistant, School Office	100.2300.514200.00011.6240.9990.6509.121.0000	100%	1.0	27,740	17,362	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6240.9990.6509.121.0000	100%	1.0	47,708	21,697	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist, P/T - HS	100.2220.516500.00011.6240.1310.6509.121.0000	100%	0.0	30,853	6,699	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor II High School	100.2100.517300.00011.6240.9990.6509.121.0000	100%	1.0	91,401	31,183	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian	100.2600.518600.00011.6240.9990.6509.121.0000	100%	1.0	28,587	13,527	
E	518600	Custodian	100.2600.518600.00011.6240.9990.6509.121.0000	100%	1.0	32,720	13,843	
E	518600	Custodian, Head	100.2600.518600.00011.6240.9990.6509.121.0000	100%	1.0	36,687	19,305	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,245,927	2,364,438	2,377,486	3,975,108

E	511000	TEACHERS	427,551	455,029	486,956	1,644,388
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,235	1,684	0	0
E	511800	ART - MUSIC - PE	49,090	52,685	54,747	58,767
E	513000	PRINCIPAL	205,008	211,962	217,965	227,501
E	514000	AIDES AND PARAPROFESSIONALS	576,105	581,080	567,781	547,863
E	514200	SALARY OF CLERICAL STAFF	59,889	55,320	63,050	85,652
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	81,762	81,762	84,762
E	517600	SCHOOL SOCIAL WORKER	76,378	79,668	80,668	83,668
E	518600	CUSTODIAL PERSONNEL	85,961	94,198	94,659	59,055
E	521000	STATE HEALTH INSURANCE	364,735	360,675	351,540	569,835
E	523000	TEACHERS RETIREMENT SYSTEM	250,676	315,288	317,689	528,188
E	529000	OTHER EMPLOYEE BENEFITS	61,434	66,634	52,034	78,091
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	7,878	7,521	8,635	7,338
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	626	933	0	0

TOTAL EXPENSE	2,245,927	2,364,438	2,377,486	3,975,108
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	8,504	8,454	8,635	7,338

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.0220.1021.5016.122.0000	TRAVEL	0	0	0	0
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DESC

E	558000	100.1000.558000.00011.0220.2041.5016.122.0000	TRAVEL	0	0	0	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.0220.1021.5016.122.0000	SUPPLIES	1,986	2,175	2,318	1,970
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DESC

E	561000	100.1000.561000.00011.0220.2041.5016.122.0000	SUPPLIES	4,787	4,262	5,163	4,388
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DESC

E	561000	100.2220.561000.00911.0220.1310.5016.122.0000	SUPPLIES	1,105	1,084	1,154	980
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.0220.1021.5016.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.0220.2041.5016.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.0220.2041.5016.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	626	933		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,791,656	1,176,114

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.0220.1011.5016.122.0000	25%	0.3	4,650	1,009
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Music Therapy	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	82,869	17,991
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.0220.2021.5016.122.0000	1675%	16.8	849,828	374,442
E	511000	Diagnostician no pts	100.1000.511000.00011.0220.2041.5016.122.0000	100%	1.0	81,531	29,041
E	511000	Diagnostician no pts	100.1000.511000.00011.0220.2041.5016.122.0000	100%	1.0	66,536	25,785
E	511000	Diagnostician no pts	100.1000.511000.00011.0220.2041.5016.122.0000	100%	1.0	68,596	14,892

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.0220.1021.5016.122.0000	50%	0.5	29,384	12,049
E	511800	Teacher, Art	100.1000.511800.00011.0220.1051.5016.122.0000	50%	0.5	29,384	12,049

PRINCIPAL (513000)

E	513000	Assistant Principal, Spec. Ed.	100.2400.513000.00011.0220.9990.5016.122.0000	100%	1.0	87,277	30,288
E	513000	Principal, Special Ed. Center	100.2400.513000.00011.0220.9990.5016.122.0000	100%	1.0	140,224	41,783

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.0220.2041.5016.122.0000	100%	1.0	20,510	15,793
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2041.5016.122.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.0220.2041.5016.122.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	26,868	17,173
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	32,443	18,384
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,081	17,505
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,791,656	1,176,114
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,874	16,523	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	32,443	18,384	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	33,005	18,506	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	4,927	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	32,443	18,384	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	31,320	18,140	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Secretary SPEC ED	100.2300.514200.00011.0220.9990.5016.122.0000	100%	1.0	38,962	19,798	
E	514200	Clerk, Typist	100.2400.514200.00011.0220.9990.5016.122.0000	100%	1.0	25,161	5,463	
E	514200	Clerk, Typist	100.2400.514200.00011.0220.9990.5016.122.0000	100%	1.0	21,528	4,674	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist	100.2220.516500.00011.0220.1310.5016.122.0000	100%	1.0	84,762	29,742	
SCHOOL SOCIAL WORKER (517600)								
E	517600	Social Worker I	100.2100.517600.00011.0220.9990.5016.122.0000	100%	1.0	83,668	18,164	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian	100.2600.518600.00011.0220.9990.5016.122.0000	100%	1.0	28,109	2,150	
E	518600	Custodian	100.2600.518600.00011.0220.9990.5016.122.0000	100%	1.0	31,104	2,379	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.0220.9990.5016.122.0000	-150%	(1.5)	(38,751)	(19,974)	
E	518600	Custodian, Head	100.2600.518600.00011.0220.9990.5016.122.0000	100%	1.0	38,593	10,308	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,111,625	4,339,387	4,429,319	4,264,343

E	511000	TEACHERS	1,847,472	1,933,091	2,002,179	1,968,116
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,565	2,886	0	0
E	511800	ART - MUSIC - PE	325,086	325,077	315,945	322,833
E	513000	PRINCIPAL	108,044	109,986	112,065	116,973
E	513100	ASSISTANT PRINCIPAL	77,101	80,678	83,947	88,286
E	514000	AIDES AND PARAPROFESSIONALS	255,394	263,471	275,664	219,912
E	514200	SALARY OF CLERICAL STAFF	68,055	68,079	67,936	70,193
E	516500	LIBRARIAN/MEDIA SPECIALIST	65,024	68,468	69,976	74,087
E	517200	ELEMENTARY COUNSELOR	92,559	97,747	96,588	102,193
E	518600	CUSTODIAL PERSONNEL	132,399	137,462	132,499	120,874
E	521000	STATE HEALTH INSURANCE	516,841	503,217	540,544	521,640
E	523000	TEACHERS RETIREMENT SYSTEM	487,225	606,106	609,312	547,517
E	529000	OTHER EMPLOYEE BENEFITS	107,726	114,429	96,761	90,006
E	558000	TRAVEL - EMPLOYEES	0	0	353	0
E	561000	SUPPLIES	22,588	23,773	20,992	17,842
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,546	4,918	4,557	3,872

TOTAL EXPENSE	4,111,625	4,339,387	4,429,319	4,264,343
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,134	28,691	25,902	21,714

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1200.1021.5050.122.0000	TRAVEL - EMPLOYEES			313	0
DESC							
E	558000	100.1000.558000.00011.1200.2021.5050.122.0000	TRAVEL - EMPLOYEES			40	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1200.1021.5050.122.0000	SUPPLIES	12,983	13,008	11,067	9,406
DESC							
E	561000	100.1000.561000.00011.1200.2021.5050.122.0000	SUPPLIES	3,611	4,018	4,226	3,592
DESC							
E	561000	100.2220.561000.00911.1200.1310.5050.122.0000	SUPPLIES	5,994	6,748	5,699	4,844
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1200.1021.5050.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1200.2021.5050.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1200.1021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,052	2,234	1,322	1,123
DESC							
E	573000	100.1000.573000.00011.1200.2021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,494	2,684	3,235	2,749
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,083,466	1,159,163

TEACHERS (511000)

E	511000	Teacher, IB	100.1000.511000.00011.1200.1011.5050.122.0000	50%	0.5	36,775	13,654
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher Allotment	100.1000.511000.00011.1200.1021.5050.122.0000	50%	0.5	25,368	11,177
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	89,052	19,333
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	84,762	29,742
E	511000	Teacher, STEM	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Technology	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	83,247	18,073
E	511000	Teacher, Grade 4	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 4	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	71,980	15,626
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	45,066	1,194
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	57,801	23,889
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1200.2021.5050.122.0000	300%	3.0	152,208	67,065
E	511000	Teacher, MID	100.1000.511000.00011.1200.2041.5050.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, MID	100.1000.511000.00011.1200.2041.5050.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Gifted	100.1000.511000.00011.1200.2111.5050.122.0000	50%	0.5	36,775	13,654
E	511000	Teacher, ESOL	100.1000.511000.14011.1200.1351.5050.122.0000	100%	1.0	74,067	27,420

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,083,466	1,159,163

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	19,248	7,955
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	25,004	9,205
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1011.5050.122.0000	8%	0.1	5,996	2,246
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1011.5050.122.0000	8%	0.1	6,908	2,444
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	23,645	8,910
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	26,702	9,573
E	511800	Teacher, Art	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	19,248	7,955
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	25,004	9,205
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1021.5050.122.0000	8%	0.1	5,996	2,246
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1021.5050.122.0000	8%	0.1	6,908	2,444
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	23,645	8,910
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	26,702	9,573
E	511800	Teacher, Art	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	19,306	7,980
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	25,079	9,233
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1051.5050.122.0000	8%	0.1	6,014	2,252
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1051.5050.122.0000	8%	0.1	6,928	2,452
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	23,716	8,936
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	26,782	9,603

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1200.9990.5050.122.0000	100%	1.0	116,973	36,735
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1200.9990.5050.122.0000	100%	1.0	88,286	30,507
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1200.1031.5050.122.0000	100%	1.0	23,081	16,351
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	23,081	5,011
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	25,542	16,885
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	22,316	16,184
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	23,081	5,011
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	33,566	18,627
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-ISS (ES)	100.1000.514000.00011.1200.5071.5050.122.0000	100%	1.0	23,081	5,011

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,083,466	1,159,163

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1200.9990.5050.122.0000	100%	1.0	37,038	19,381
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1200.9990.5050.122.0000	100%	1.0	33,155	18,538

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1200.1310.5050.122.0000	100%	1.0	74,087	27,424
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1200.9990.5050.122.0000	100%	1.0	57,264	23,772
E	517200	Counselor I PT	100.2100.517200.00011.1200.9990.5050.122.0000	100%	0.0	44,929	3,437

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	34,419	2,633
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1200.9990.5050.122.0000	-75%	(0.8)	(19,376)	(1,482)
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	0.0	11,020	843
E	518600	Custodian, Head	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	38,593	14,292

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,555,975	3,716,430	3,728,884	4,020,280

E	511000	TEACHERS	1,648,601	1,762,691	1,803,119	2,129,802
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,041	2,673	0	0
E	511800	ART - MUSIC - PE	212,370	230,282	224,712	238,541
E	513000	PRINCIPAL	104,815	106,845	108,346	113,190
E	513100	ASSISTANT PRINCIPAL	65,120	72,024	75,600	79,839
E	514000	AIDES AND PARAPROFESSIONALS	207,639	155,555	133,533	84,611
E	514200	SALARY OF CLERICAL STAFF	61,701	65,260	66,005	53,846
E	514500	INTERPRETER	144	0	0	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,353	61,621	63,927	56,231
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517200	ELEMENTARY COUNSELOR	97,593	98,992	101,330	106,860
E	518600	CUSTODIAL PERSONNEL	64,712	68,016	69,316	39,507
E	521000	STATE HEALTH INSURANCE	491,906	434,656	439,811	467,208
E	523000	TEACHERS RETIREMENT SYSTEM	425,699	536,771	537,332	545,671
E	529000	OTHER EMPLOYEE BENEFITS	86,120	92,297	74,510	78,373
E	558000	TRAVEL - EMPLOYEES	0	0	42	0
E	561000	SUPPLIES	25,367	25,019	23,670	20,118
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,793	3,728	7,629	6,483

TOTAL EXPENSE	3,555,975	3,716,430	3,728,884	4,020,280
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,161	28,747	31,341	26,601

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1320.1021.3051.122.0000	TRAVEL	0	0	0	0
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DESC

E	558000	100.1000.558000.00011.1320.2021.3051.122.0000	TRAVEL - EMPLOYEES			42	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1320.1021.3051.122.0000	SUPPLIES	12,968	13,078	13,898	11,813
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DESC

E	561000	100.1000.561000.00011.1320.2021.3051.122.0000	SUPPLIES	6,794	5,951	3,640	3,093
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DESC

E	561000	100.2220.561000.00911.1320.1310.3051.122.0000	SUPPLIES	5,605	5,990	6,132	5,212
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1320.1021.3051.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.1320.2021.3051.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1320.1021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,574	656	2,714	2,306
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DESC

E	573000	100.1000.573000.00011.1320.2021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,219	3,072	4,915	4,177
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,902,427	1,091,252

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1011.3051.122.0000	33%	0.3	24,325	9,057
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1021.3051.122.0000	33%	0.3	24,325	9,057
E	511000	Teacher Allotment	100.1000.511000.00011.1320.1051.3051.122.0000	-25%	(0.3)	(12,684)	(5,589)
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1051.3051.122.0000	33%	0.3	24,398	9,085
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, S/PID	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1320.2021.3051.122.0000	700%	7.0	355,152	156,484
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.1320.2041.3051.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.1320.2041.3051.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Gifted	100.1000.511000.00011.1320.2111.3051.122.0000	50%	0.5	41,435	14,665

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,902,427	1,091,252
E	511000	Teacher, Gifted	100.1000.511000.00011.1320.2111.3051.122.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, ESOL	100.1000.511000.14011.1320.1351.3051.122.0000	50%	0.5	41,435	14,665	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1320.1011.3051.122.0000	33%	0.3	21,268	8,394	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1011.3051.122.0000	33%	0.3	24,325	5,281	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1011.3051.122.0000	8%	0.1	4,977	2,025	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1011.3051.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1011.3051.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Art	100.1000.511800.00011.1320.1021.3051.122.0000	33%	0.3	21,268	8,394	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1021.3051.122.0000	33%	0.3	24,325	5,281	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1021.3051.122.0000	8%	0.1	4,977	2,025	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1021.3051.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1021.3051.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Art	100.1000.511800.00011.1320.1051.3051.122.0000	33%	0.3	21,332	8,419	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1051.3051.122.0000	33%	0.3	24,398	5,297	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1051.3051.122.0000	8%	0.1	4,992	2,031	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1051.3051.122.0000	7%	0.1	4,385	1,710	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1051.3051.122.0000	33%	0.3	24,566	9,121	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1320.9990.3051.122.0000	100%	1.0	113,190	35,914	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1320.9990.3051.122.0000	100%	1.0	79,839	28,673	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	100%	1.0	20,510	4,453	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1320.9990.3051.122.0000	100%	1.0	38,309	8,317	
E	514200	Clerical, Allotment	100.2400.514200.00011.1320.9990.3051.122.0000	-50%	(0.5)	(14,425)	(8,801)	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1320.9990.3051.122.0000	100%	1.0	29,962	17,845	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1320.1310.3051.122.0000	100%	1.0	56,231	23,548	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,902,427	1,091,252
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1320.9990.3051.122.0000	100%	1.0	85,435	29,888
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1320.9990.3051.122.0000	100%	1.0	(85,435)	(29,888)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1320.9990.3051.122.0000	50%	0.5	47,536	15,467
E	517200	Counselor I	100.2100.517200.00011.1320.9990.3051.122.0000	100%	1.0	59,324	24,219
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1320.9990.3051.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1320.9990.3051.122.0000	100%	0.0	11,398	872

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,243,071	4,490,640	4,694,611	4,733,290

E	511000	TEACHERS	1,990,269	2,146,154	2,395,387	2,370,449
E	511800	ART - MUSIC - PE	174,386	184,395	189,513	221,847
E	513000	PRINCIPAL	108,044	110,327	112,065	116,973
E	513100	ASSISTANT PRINCIPAL	74,259	78,172	81,798	86,038
E	514000	AIDES AND PARAPROFESSIONALS	312,444	280,616	284,354	285,096
E	514200	SALARY OF CLERICAL STAFF	68,531	73,914	71,016	73,742
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,425	77,209	77,753	81,864
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	50,414	55,347	58,827	0
E	517200	ELEMENTARY COUNSELOR	110,151	100,989	120,733	113,393
E	518600	CUSTODIAL PERSONNEL	107,128	97,351	96,957	99,851
E	521000	STATE HEALTH INSURANCE	539,245	533,925	483,844	544,320
E	523000	TEACHERS RETIREMENT SYSTEM	507,843	618,035	576,088	617,093
E	529000	OTHER EMPLOYEE BENEFITS	104,038	111,161	120,430	100,968
E	558000	TRAVEL - EMPLOYEES	0	0	366	0
E	561000	SUPPLIES	15,706	20,698	21,393	18,183
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,187	2,348	4,087	3,473

TOTAL EXPENSE	4,243,071	4,490,640	4,694,611	4,733,290
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	21,892	23,046	21,656

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1330.1021.4051.122.0000	TRAVEL - EMPLOYEES			339	0
DESC							
E	558000	100.1000.558000.00011.1330.2021.4051.122.0000	TRAVEL - EMPLOYEES			27	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1330.1021.4051.122.0000	SUPPLIES	9,373	12,248	12,344	10,492
DESC							
E	561000	100.1000.561000.00011.1330.2021.4051.122.0000	SUPPLIES	3,271	2,019	3,173	2,697
DESC							
E	561000	100.2220.561000.00911.1330.1310.4051.122.0000	SUPPLIES	3,062	6,432	5,876	4,994
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1330.1021.4051.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1330.2021.4051.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1330.1021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,850	1,633	1,752	1,489
DESC							
E	573000	100.1000.573000.00011.1330.2021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,337	715	2,335	1,984
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,449,253	1,262,381

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1011.4051.122.0000	33%	0.0	13,341	2,897
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1011.4051.122.0000	33%	0.0	11,522	2,501
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 3	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1021.4051.122.0000	33%	0.0	13,341	2,897
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1021.4051.122.0000	33%	0.0	11,522	2,501
E	511000	Teacher Allotment	100.1000.511000.00011.1330.1051.4051.122.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Teacher, Grade 4	100.1000.511000.00011.1330.1051.4051.122.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Grade 5	100.1000.511000.00011.1330.1051.4051.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 5	100.1000.511000.00011.1330.1051.4051.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1051.4051.122.0000	33%	0.0	13,381	2,905
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1051.4051.122.0000	33%	0.0	11,557	2,509
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	56,231	12,208

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,449,253	1,262,381
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	70,761	26,702	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	54,687	1,449	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	53,091	22,866	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	75,087	27,642	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1330.2031.4051.122.0000	225%	2.3	114,156	50,298	
E	511000	Teacher, ESOL	100.1000.511000.14011.1330.1351.4051.122.0000	100%	1.0	73,550	27,308	
E	511000	Teacher, ESOL	100.1000.511000.14011.1330.1351.4051.122.0000	100%	1.0	67,947	26,092	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1330.1351.4051.122.0000	100%	0.0	43,506	3,328	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1330.1011.4051.122.0000	33%	0.3	19,509	4,235	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1011.4051.122.0000	33%	0.3	24,492	5,317	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1330.1011.4051.122.0000	8%	0.1	6,908	2,444	
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1011.4051.122.0000	33%	0.3	22,966	8,762	
E	511800	Teacher, Art	100.1000.511800.00011.1330.1021.4051.122.0000	33%	0.3	19,509	4,235	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1021.4051.122.0000	33%	0.3	24,492	5,317	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1330.1021.4051.122.0000	8%	0.1	6,908	2,444	
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1021.4051.122.0000	33%	0.3	22,966	8,762	
E	511800	Teacher, Art	100.1000.511800.00011.1330.1051.4051.122.0000	33%	0.3	19,568	4,249	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1051.4051.122.0000	33%	0.3	24,566	5,333	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1330.1051.4051.122.0000	8%	0.1	6,928	2,452	
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1051.4051.122.0000	33%	0.3	23,035	8,788	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1330.9990.4051.122.0000	100%	1.0	116,973	36,735	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1330.9990.4051.122.0000	100%	1.0	86,038	30,019	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	26,868	17,173	
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	28,745	17,581	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,449,253	1,262,381
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	30,752	18,016	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1330.1021.4051.122.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1330.1021.4051.122.0000	100%	1.0	20,858	15,869	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	26,868	5,833	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1330.9990.4051.122.0000	100%	1.0	37,668	19,518	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1330.9990.4051.122.0000	100%	1.0	36,074	7,832	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1330.1310.4051.122.0000	100%	1.0	81,864	29,112	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1330.9990.4051.122.0000	100%	1.0	85,197	29,837	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1330.9990.4051.122.0000	100%	1.0	(85,197)	(29,837)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1330.9990.4051.122.0000	100%	1.0	65,505	25,561	
E	517200	Counselor I PT	100.2100.517200.00011.1330.9990.4051.122.0000	100%	0.0	47,888	3,663	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1330.9990.4051.122.0000	100%	1.0	37,450	14,205	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1330.9990.4051.122.0000	100%	1.0	28,109	13,490	
E	518600	Custodian, Head	100.2600.518600.00011.1330.9990.4051.122.0000	100%	1.0	34,292	20,499	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,897,118	4,063,901	4,112,687	4,262,600

E	511000	TEACHERS	1,929,376	1,945,141	2,085,169	2,195,591
E	511800	ART - MUSIC - PE	204,706	187,163	176,746	187,964
E	513000	PRINCIPAL	98,351	97,697	106,532	111,346
E	513100	ASSISTANT PRINCIPAL	94,828	98,289	101,353	105,692
E	514000	AIDES AND PARAPROFESSIONALS	155,299	180,923	176,223	184,422
E	514200	SALARY OF CLERICAL STAFF	66,288	64,148	67,444	68,592
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,088	51,676	52,707	56,727
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	41,228	70,895	73,107	0
E	517200	ELEMENTARY COUNSELOR	91,735	96,815	96,849	74,777
E	518600	CUSTODIAL PERSONNEL	72,330	75,921	73,757	76,583
E	521000	STATE HEALTH INSURANCE	497,296	499,903	462,105	521,640
E	523000	TEACHERS RETIREMENT SYSTEM	455,365	559,024	508,092	566,755
E	529000	OTHER EMPLOYEE BENEFITS	106,434	108,098	100,403	85,544
E	558000	TRAVEL - EMPLOYEES	0	0	471	0
E	561000	SUPPLIES	27,567	24,214	27,094	23,028
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,228	3,995	4,634	3,938

TOTAL EXPENSE	3,897,118	4,063,901	4,112,687	4,262,600
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,795	28,209	32,199	26,966

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1360.1021.1052.122.0000	TRAVEL - EMPLOYEES			444	0
DESC							
E	558000	100.1000.558000.00011.1360.2021.1052.122.0000	TRAVEL - EMPLOYEES			27	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1360.1021.1052.122.0000	SUPPLIES	15,178	13,905	15,809	13,437
DESC							
E	561000	100.1000.561000.00011.1360.2021.1052.122.0000	SUPPLIES	5,975	3,360	3,743	3,181
DESC							
E	561000	100.2220.561000.00911.1360.1310.1052.122.0000	SUPPLIES	6,414	6,949	7,542	6,410
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1360.1021.1052.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1360.2021.1052.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1360.1021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	916	1,537	2,482	2,109
DESC							
E	573000	100.1000.573000.00011.1360.2021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	312	2,459	2,152	1,829
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,061,695	1,173,939

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1011.1052.122.0000	33%	0.3	19,771	4,292
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	60,941	13,230
E	511000	Teacher Allotment	100.1000.511000.00011.1360.1021.1052.122.0000	250%	2.5	126,840	55,887
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1021.1052.122.0000	33%	0.3	19,771	4,292
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	79,435	28,585
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1051.1052.122.0000	33%	0.3	19,830	4,305
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	64,887	14,087
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	83,247	18,073
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	59,371	24,229

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,061,695	1,173,939
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1360.2031.1052.122.0000	25%	0.3	12,684	5,589	
E	511000	Teacher, Gifted	100.1000.511000.00011.1360.2111.1052.122.0000	100%	1.0	79,167	28,527	
E	511000	Teacher, ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	100%	1.0	54,661	23,207	
E	511000	Teacher, ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	100%	0.0	47,645	3,645	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	100%	0.0	48,522	10,534	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1360.1011.1052.122.0000	33%	0.3	21,600	8,465	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1011.1052.122.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1011.1052.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1011.1052.122.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Art	100.1000.511800.00011.1360.1021.1052.122.0000	33%	0.3	21,600	8,465	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1021.1052.122.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1021.1052.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1021.1052.122.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Art	100.1000.511800.00011.1360.1051.1052.122.0000	33%	0.3	21,665	8,491	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1051.1052.122.0000	33%	0.3	15,052	7,056	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1051.1052.122.0000	8%	0.1	7,544	2,585	
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1051.1052.122.0000	33%	0.3	18,519	7,809	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1360.9990.1052.122.0000	100%	1.0	111,346	35,514	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1360.9990.1052.122.0000	100%	1.0	105,692	34,286	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1360.1011.1052.122.0000	100%	0.0	12,803	2,779	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1360.1011.1052.122.0000	100%	1.0	25,114	16,793	
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	33,566	18,627	
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	33,005	18,506	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1360.9990.1052.122.0000	100%	1.0	39,625	19,943	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,061,695	1,173,939
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1360.9990.1052.122.0000	100%	1.0	28,967	17,629
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1360.1310.1052.122.0000	100%	1.0	56,727	23,655
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1360.9990.1052.122.0000	100%	1.0	77,127	28,084
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1360.9990.1052.122.0000	100%	1.0	76,309	27,906
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1360.9990.1052.122.0000	100%	1.0	(77,127)	(28,084)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1360.9990.1052.122.0000	100%	1.0	(76,309)	(27,906)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1360.9990.1052.122.0000	100%	1.0	74,777	27,574
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1360.9990.1052.122.0000	100%	1.0	28,109	2,150
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1360.9990.1052.122.0000	100%	0.0	12,401	949
E	518600	Custodian, Head	100.2600.518600.00011.1360.9990.1052.122.0000	100%	1.0	36,073	19,172

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	4,667,500	4,994,797	5,062,847

E	511000	TEACHERS	2,419,783	2,496,611	2,587,787	2,066,968
E	511800	ART - MUSIC - PE	182,874	196,500	196,020	585,599
E	513000	PRINCIPAL	99,967	103,350	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	61,957	71,868	75,600	79,839
E	514000	AIDES AND PARAPROFESSIONALS	191,402	209,036	207,459	151,351
E	514200	SALARY OF CLERICAL STAFF	65,166	67,285	67,444	68,592
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,682	79,206	81,086	85,197
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	76,378	79,272	79,869	0
E	517200	ELEMENTARY COUNSELOR	81,729	87,856	89,122	95,167
E	518600	CUSTODIAL PERSONNEL	78,287	81,592	76,703	74,519
E	521000	STATE HEALTH INSURANCE	633,165	641,504	638,249	567,000
E	523000	TEACHERS RETIREMENT SYSTEM	565,045	715,058	716,795	607,923
E	529000	OTHER EMPLOYEE BENEFITS	123,629	129,946	102,494	94,127
E	558000	TRAVEL - EMPLOYEES	0	0	578	0
E	561000	SUPPLIES	27,920	30,732	34,456	29,286
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	517	4,981	6,188	5,258

TOTAL EXPENSE	4,667,500	4,994,797	5,062,847	4,618,577
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,436	35,713	41,222	34,544

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1850.1021.1056.122.0000	TRAVEL - EMPLOYEES			543	0
DESC	0						
E	558000	100.1000.558000.00011.1850.2021.1056.122.0000	TRAVEL - EMPLOYEES			35	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1850.1021.1056.122.0000	SUPPLIES	15,544	17,899	20,003	17,002
DESC							
E	561000	100.1000.561000.00011.1850.2021.1056.122.0000	SUPPLIES	3,664	4,406	5,181	4,403
DESC							
E	561000	100.2220.561000.00911.1850.1310.1056.122.0000	SUPPLIES	8,712	8,427	9,272	7,881
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1850.1021.1056.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1850.2021.1056.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1850.1021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	517	2,339	3,107	2,640
DESC							
E	573000	100.1000.573000.00011.1850.2021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP		2,642	3,081	2,618
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,314,983	1,269,050

TEACHERS (511000)

E	511000	Teacher, French	ES	100.1000.511000.00011.1850.1011.1056.122.0000	33%	0.3	15,007	3,258
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	66,436	25,764
E	511000	Teacher, STEM		100.1000.511000.00011.1850.1011.1056.122.0000	33%	0.3	20,032	8,125
E	511000	Teacher Allotment		100.1000.511000.00011.1850.1021.1056.122.0000	55%	0.6	27,905	12,295
E	511000	Teacher, EIP 1st-3rd		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	83,247	29,413
E	511000	Teacher, EIP 1st-3rd		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, EIP 1st-3rd		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, French	ES	100.1000.511000.00011.1850.1021.1056.122.0000	33%	0.3	15,007	3,258
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	69,643	26,460
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 3		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, STEM		100.1000.511000.00011.1850.1021.1056.122.0000	33%	0.3	20,032	8,125
E	511000	Teacher, French	ES	100.1000.511000.00011.1850.1051.1056.122.0000	33%	0.3	15,052	3,268
E	511000	Teacher, Grade 4		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 4		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 4		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 5		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 5		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 5		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, STEM		100.1000.511000.00011.1850.1051.1056.122.0000	33%	0.3	20,092	8,150
E	511000	Teacher, Interrelated		100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Interrelated		100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	66,927	25,870

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,314,983	1,269,050
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	67,221	25,933	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	0	11,340	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	0.0	43,506	3,328	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	0.0	43,506	3,328	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1850.2021.1056.122.0000	-550%	(5.5)	(279,048)	(122,952)	
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	100%	1.0	67,221	25,933	
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	100%	1.0	80,753	28,872	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	19,230	7,951	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	26,023	9,426	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	16,895	3,668	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	17,418	7,558	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	15,007	3,258	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1011.1056.122.0000	8%	0.1	4,977	2,025	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1011.1056.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	17,941	7,670	
E	511800	Teacher, Art	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	19,230	7,951	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	26,023	9,426	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	16,895	3,668	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	17,418	7,558	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	15,007	3,258	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1021.1056.122.0000	8%	0.1	4,977	2,025	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,314,983	1,269,050
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1021.1056.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	17,941	7,670	
E	511800	Teacher, Art	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	19,287	7,975	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	24,398	9,085	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	24,398	9,085	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	26,101	9,455	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	16,946	3,679	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	17,470	7,581	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	15,052	3,268	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	24,566	9,121	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1051.1056.122.0000	8%	0.1	4,992	2,031	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1051.1056.122.0000	7%	0.1	4,385	1,710	
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	17,995	7,695	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1850.9990.1056.122.0000	100%	1.0	107,749	34,732	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1850.9990.1056.122.0000	100%	1.0	79,839	17,333	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	21,214	15,945	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	25,114	5,453	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1850.9990.1056.122.0000	100%	1.0	39,625	19,943	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1850.9990.1056.122.0000	100%	1.0	28,967	17,629	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1850.1310.1056.122.0000	100%	1.0	85,197	29,837	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1850.9990.1056.122.0000	100%	1.0	89,052	30,673	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1850.9990.1056.122.0000	100%	1.0	82,869	29,331	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1850.9990.1056.122.0000	100%	1.0	(89,052)	(30,673)	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,314,983	1,269,050
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1850.9990.1056.122.0000	100%	1.0	(82,869)	(29,331)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1850.9990.1056.122.0000	100%	1.0	65,505	25,561
E	517200	Counselor I	100.2100.517200.00011.1850.9990.1056.122.0000	50%	0.5	29,662	12,110
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1850.9990.1056.122.0000	100%	1.0	25,834	13,316
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1850.9990.1056.122.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.1850.9990.1056.122.0000	100%	1.0	36,073	19,172

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,798,540	7,392,454	7,539,022	7,490,090

E	511000	TEACHERS	3,041,315	3,240,145	3,394,805	3,270,151
E	511800	ART - MUSIC - PE	441,647	474,609	477,763	532,982
E	513000	PRINCIPAL	98,351	101,798	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	145,546	158,933	165,813	173,897
E	514000	AIDES AND PARAPROFESSIONALS	537,767	658,094	659,244	806,438
E	514200	SALARY OF CLERICAL STAFF	89,336	94,885	93,744	96,341
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,781	61,705	63,927	67,947
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	128,584	68,581	70,047	0
E	517200	ELEMENTARY COUNSELOR	131,681	137,375	144,719	152,963
E	518600	CUSTODIAL PERSONNEL	172,122	180,920	178,752	139,538
E	521000	STATE HEALTH INSURANCE	911,216	954,511	985,072	958,230
E	523000	TEACHERS RETIREMENT SYSTEM	804,536	1,019,770	978,900	982,683
E	529000	OTHER EMPLOYEE BENEFITS	183,455	195,782	165,691	151,966
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	50,344	43,661	55,287	46,992
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,857	1,685	509	431

TOTAL EXPENSE	6,798,540	7,392,454	7,539,022	7,490,090
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	55,201	45,345	55,796	47,423

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1900.1021.2056.122.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.1900.2021.2056.122.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1900.1021.2056.122.0000	SUPPLIES	28,076	24,174	30,155	25,631
DESC							
E	561000	100.1000.561000.00011.1900.1021.5516.122.0000	CONSUMABLE MATERIALS	0	0	0	0
DESC							
E	561000	100.1000.561000.00011.1900.2021.2056.122.0000	SUPPLIES	10,137	7,122	13,650	11,602
DESC							
E	561000	100.1000.561000.00011.1900.2021.5516.122.0000	CONSUMABLE MATERIALS	0	0	0	0
DESC							
E	561000	100.2220.561000.00911.1900.1310.2056.122.0000	SUPPLIES	12,131	12,365	11,482	9,759
DESC							
E	561000	100.2220.561000.00911.1900.1310.5516.122.0000	MEDIA BOOKS/PERIODICALS	0	0	0	0
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1900.1021.5516.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1900.2021.2056.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1900.2021.5516.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	55,201	45,345	55,796

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1900.1021.2056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,002	1,685	420	356
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DESC

F	573000	100.1000.573000.00011.1900.2021.2056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	854		89	75
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,349,788	2,092,879

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1011.2056.122.0000	33%	0.3	20,928	4,544
E	511000	Teacher, EIP 4-5	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	74,067	16,080
E	511000	Teacher, IB	100.1000.511000.00011.1900.1011.2056.122.0000	50%	0.5	33,974	7,375
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1011.2056.122.0000	33%	0.3	20,588	8,246
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1900.1011.2056.122.0000	33%	0.0	14,554	1,113
E	511000	Teacher Allotment	100.1000.511000.00011.1900.1021.2056.122.0000	-400%	(4.0)	(202,944)	(44,059)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1021.2056.122.0000	33%	0.3	20,928	4,544
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	57,747	23,877

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,349,788	2,092,879
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1021.2056.122.0000	33%	0.3	20,588	8,246	
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1900.1021.2056.122.0000	33%	0.0	14,554	1,113	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1051.2056.122.0000	33%	0.3	20,991	4,557	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	71,865	26,941	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	52,306	22,696	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	69,576	26,445	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	57,016	23,718	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	80,753	28,872	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	57,801	23,889	
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1051.2056.122.0000	33%	0.3	20,650	8,271	
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1900.1051.2056.122.0000	33%	0.0	14,597	1,117	
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.1900.1071.2056.122.0000	100%	0.0	47,645	10,344	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1900.1071.2056.122.0000	100%	1.0	59,371	24,229	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	75,087	27,642	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	89,052	30,673	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	57,016	23,718	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	54,661	11,867	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	60,755	24,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	78,235	28,325	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	51,521	22,525	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1900.2021.2056.122.0000	350%	3.5	177,576	78,242	
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.1900.2111.2056.122.0000	100%	0.0	44,500	1,179	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	100%	1.0	68,967	26,313	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	50%	0.5	33,974	7,375	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	21,607	4,691	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	24,671	9,132	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,349,788	2,092,879
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	25,683	9,352	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1900.1011.2056.122.0000	17%	0.2	12,842	4,676	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	27,202	9,682	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	23,306	8,836	
E	511800	Teacher, Art	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	21,607	4,691	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	24,671	9,132	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	25,683	9,352	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1900.1021.2056.122.0000	17%	0.2	12,842	4,676	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	27,202	9,682	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	23,306	8,836	
E	511800	Teacher, Art	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	21,672	4,705	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	24,745	9,160	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	24,566	9,121	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	25,760	9,381	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1900.1051.2056.122.0000	17%	0.2	12,880	4,690	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	17,732	7,638	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	27,284	9,711	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	23,376	8,862	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1900.9990.2056.122.0000	100%	1.0	109,532	35,120	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1900.9990.2056.122.0000	100%	1.0	74,881	27,596	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1900.9990.2056.122.0000	100%	1.0	99,016	32,836	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	100%	1.0	21,942	4,763	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	100%	1.0	27,325	17,272	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	100%	1.0	22,316	16,184	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	20,510	4,453	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,349,788	2,092,879
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	24,281	5,271	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Inter (3-4yr)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	21,214	15,945	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	21,575	4,684	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	20,510	16,818	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,475	16,436	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	7,044	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,081	16,351	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	54,687	23,212	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	69,643	26,460	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	65,651	25,593	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1900.9990.2056.122.0000	100%	1.0	36,418	19,246	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1900.9990.2056.122.0000	100%	1.0	29,962	6,505	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1900.9990.2056.122.0000	100%	1.0	29,962	17,845	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1900.1310.2056.122.0000	100%	1.0	67,947	26,092	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1900.9990.2056.122.0000	100%	1.0	74,067	27,420	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1900.9990.2056.122.0000	100%	1.0	(74,067)	(27,420)	
ELEMENTARY COUNSELOR (517200)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,349,788	2,092,879
E	517200	Counselor I	100.2100.517200.00011.1900.9990.2056.122.0000	100%	1.0	84,897	29,771
E	517200	Counselor I	100.2100.517200.00011.1900.9990.2056.122.0000	100%	1.0	68,066	26,117
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	28,587	13,527
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1900.9990.2056.122.0000	-50%	(0.5)	(12,917)	(6,658)
E	518600	Custodian, Head	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	33,718	20,346

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,522,777	4,459,345	4,527,609	4,279,520

E	511000	TEACHERS	2,225,001	2,039,079	2,120,868	1,991,702
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	11,633	4,774	0	0
E	511800	ART - MUSIC - PE	187,849	198,309	196,023	206,828
E	513000	PRINCIPAL	111,276	113,875	115,913	120,885
E	513100	ASSISTANT PRINCIPAL	61,808	71,410	74,360	78,600
E	514000	AIDES AND PARAPROFESSIONALS	231,362	286,421	292,253	318,692
E	514200	SALARY OF CLERICAL STAFF	82,902	87,749	86,468	73,213
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,326	70,827	72,198	76,309
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	74,032	77,209	77,753	0
E	517200	ELEMENTARY COUNSELOR	120,018	128,384	129,296	135,008
E	518600	CUSTODIAL PERSONNEL	83,631	92,369	92,864	88,524
E	521000	STATE HEALTH INSURANCE	578,400	525,420	538,650	515,970
E	523000	TEACHERS RETIREMENT SYSTEM	538,062	622,221	603,877	561,411
E	529000	OTHER EMPLOYEE BENEFITS	112,851	112,254	101,180	90,639
E	558000	TRAVEL - EMPLOYEES	0	0	327	0
E	561000	SUPPLIES	26,899	22,848	20,258	17,217
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,729	6,196	5,321	4,522

TOTAL EXPENSE	4,522,777	4,459,345	4,527,609	4,279,520
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,628	29,044	25,906	21,739

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2130.1021.5057.122.0000	TRAVEL - EMPLOYEES			284	0
DESC							
E	558000	100.1000.558000.00011.2130.2021.5057.122.0000	TRAVEL - EMPLOYEES			43	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2130.1021.5057.122.0000	SUPPLIES	14,601	11,543	10,422	8,858
DESC							
E	561000	100.1000.561000.00011.2130.2021.5057.122.0000	SUPPLIES	5,538	5,412	4,654	3,955
DESC							
E	561000	100.2220.561000.00911.2130.1310.5057.122.0000	SUPPLIES	6,759	5,893	5,182	4,404
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2130.1021.5057.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2130.2021.5057.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2130.1021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,409	1,785	1,544	1,312
DESC							
E	573000	100.1000.573000.00011.2130.2021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,320	4,411	3,777	3,210
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,089,761	1,168,020

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2130.1011.5057.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2130.1011.5057.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2130.1011.5057.122.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1011.5057.122.0000	33%	0.3	22,287	8,615
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1011.5057.122.0000	33%	0.3	23,985	5,208
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1011.5057.122.0000	33%	0.3	21,947	8,541
E	511000	Teacher Allotment	100.1000.511000.00011.2130.1021.5057.122.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	66,310	14,396
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1021.5057.122.0000	33%	0.3	22,287	8,615
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1021.5057.122.0000	33%	0.3	23,985	5,208
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1021.5057.122.0000	33%	0.3	21,947	8,541
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 5	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 5	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1051.5057.122.0000	33%	0.3	22,354	8,641
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1051.5057.122.0000	33%	0.3	24,057	5,223
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1051.5057.122.0000	33%	0.3	22,013	8,567
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	62,511	13,572
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	85,435	29,888
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	83,247	29,413

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,089,761	1,168,020
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	69,576	26,445	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	52,306	11,356	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	53,091	22,866	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2130.2021.5057.122.0000	-350%	(3.5)	(177,576)	(38,552)	
E	511000	Teacher, Gifted	100.1000.511000.00011.2130.2111.5057.122.0000	100%	1.0	73,047	27,199	
E	511000	ES Literacy Coach	100.1000.511000.00011.2130.9990.5057.122.0000	100%	1.0	67,221	25,933	
E	511000	Teacher, ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	100%	0.0	48,522	3,712	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	100%	0.0	48,522	3,712	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2130.1011.5057.122.0000	33%	0.3	26,702	9,573	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1011.5057.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1011.5057.122.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.2130.1021.5057.122.0000	33%	0.3	26,702	9,573	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1021.5057.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1021.5057.122.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.2130.1051.5057.122.0000	33%	0.3	26,782	9,603	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1051.5057.122.0000	33%	0.3	24,566	9,121	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1051.5057.122.0000	33%	0.3	17,732	7,638	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2130.9990.5057.122.0000	100%	1.0	120,885	37,584	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2130.9990.5057.122.0000	100%	1.0	78,600	28,404	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional, ADA support	100.1000.514000.00011.2130.1011.5057.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	26,868	17,173	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	35,740	19,099	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	24,281	16,611	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	33,005	18,506	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,089,761	1,168,020
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	25,114	16,793	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	30,752	6,676	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	33,005	18,506	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	32,443	7,044	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	31,320	18,140	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2130.9990.5057.122.0000	100%	1.0	34,620	7,516	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2130.9990.5057.122.0000	100%	1.0	38,593	19,719	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2130.1310.5057.122.0000	100%	1.0	76,309	27,906	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2130.9990.5057.122.0000	100%	1.0	81,864	17,772	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2130.9990.5057.122.0000	100%	1.0	77,035	28,064	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2130.9990.5057.122.0000	100%	1.0	(81,864)	(17,772)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2130.9990.5057.122.0000	100%	1.0	(77,035)	(28,064)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2130.9990.5057.122.0000	50%	0.5	47,536	15,467	
E	517200	Counselor I	100.2100.517200.00011.2130.9990.5057.122.0000	100%	1.0	87,472	30,330	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2130.9990.5057.122.0000	100%	1.0	29,569	2,262	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2130.9990.5057.122.0000	100%	1.0	30,584	13,680	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2130.9990.5057.122.0000	-50%	(0.5)	(12,917)	(6,658)	
E	518600	Custodian, Head	100.2600.518600.00011.2130.9990.5057.122.0000	100%	1.0	41,288	11,028	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,311,692	4,596,885	4,735,763	4,937,835

E	511000	TEACHERS	2,200,647	2,356,472	2,479,531	2,558,077
E	511800	ART - MUSIC - PE	211,602	227,300	231,348	302,816
E	513000	PRINCIPAL	102,482	106,793	112,065	116,973
E	513100	ASSISTANT PRINCIPAL	83,147	86,022	89,236	93,475
E	514000	AIDES AND PARAPROFESSIONALS	167,176	170,933	179,452	179,062
E	514200	SALARY OF CLERICAL STAFF	65,144	53,424	67,444	68,592
E	516500	LIBRARIAN/MEDIA SPECIALIST	81,889	84,392	84,419	89,052
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517200	ELEMENTARY COUNSELOR	101,863	102,983	114,124	118,699
E	518600	CUSTODIAL PERSONNEL	78,958	83,942	77,779	67,837
E	521000	STATE HEALTH INSURANCE	555,066	524,427	515,403	549,423
E	523000	TEACHERS RETIREMENT SYSTEM	519,851	654,012	649,102	667,019
E	529000	OTHER EMPLOYEE BENEFITS	107,977	114,148	102,558	98,907
E	558000	TRAVEL - EMPLOYEES	0	0	473	0
E	561000	SUPPLIES	31,901	30,841	27,301	23,204
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,989	1,196	5,529	4,699

TOTAL EXPENSE	4,311,692	4,596,885	4,735,763	4,937,835
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,891	32,037	33,303	27,903

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2150.1021.2058.122.0000	TRAVEL - EMPLOYEES			447	0
DESC							
E	558000	100.1000.558000.00011.2150.2021.2058.122.0000	TRAVEL - EMPLOYEES			26	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2150.1021.2058.122.0000	SUPPLIES	18,571	20,248	16,449	13,981
DESC							
E	561000	100.1000.561000.00011.2150.2021.2058.122.0000	SUPPLIES	4,486	2,366	3,221	2,737
DESC							
E	561000	100.2220.561000.00911.2150.1310.2058.122.0000	SUPPLIES	8,844	8,227	7,631	6,486
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2150.1021.2058.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2150.2021.2058.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2150.1021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,078	619	2,644	2,247
DESC							
E	573000	100.1000.573000.00011.2150.2021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	912	576	2,885	2,452
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,594,583	1,315,349

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	64,081	13,912
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher Allotment	100.1000.511000.00011.2150.1021.2058.122.0000	150%	1.5	76,104	33,532
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	70,754	15,361
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	71,007	15,416
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	77,035	28,064
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.2150.1051.2058.122.0000	100%	0.0	43,705	9,488
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2150.1071.2058.122.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	100%	1.0	51,521	11,185

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,594,583	1,315,349
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2150.2031.2058.122.0000	250%	2.5	126,840	55,887	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	100%	1.0	68,967	26,313	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	100%	1.0	65,907	25,649	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2150.1011.2058.122.0000	33%	0.3	18,202	7,727	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1011.2058.122.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1011.2058.122.0000	33%	0.3	33,426	10,665	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1011.2058.122.0000	8%	0.1	4,977	2,025	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1011.2058.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1011.2058.122.0000	33%	0.3	24,853	9,172	
E	511800	Teacher, Art	100.1000.511800.00011.2150.1021.2058.122.0000	33%	0.3	18,202	7,727	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1021.2058.122.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1021.2058.122.0000	33%	0.3	33,426	10,665	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1021.2058.122.0000	8%	0.1	4,977	2,025	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1021.2058.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1021.2058.122.0000	33%	0.3	24,853	9,172	
E	511800	Teacher, Art	100.1000.511800.00011.2150.1051.2058.122.0000	33%	0.3	18,257	7,752	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1051.2058.122.0000	33%	0.3	15,052	7,056	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1051.2058.122.0000	33%	0.3	33,526	10,698	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1051.2058.122.0000	8%	0.1	4,992	2,031	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1051.2058.122.0000	7%	0.1	4,385	1,710	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1051.2058.122.0000	33%	0.3	24,928	9,200	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2150.9990.2058.122.0000	100%	1.0	116,973	36,735	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2150.9990.2058.122.0000	100%	1.0	93,475	20,293	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2150.1011.2058.122.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2150.1011.2058.122.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,594,583	1,315,349
E	514000	Para, PT Instructional	100.1000.514000.00011.2150.1021.2058.122.0000	100%	0.0	17,701	1,354	
E	514000	Para, PT Instructional	100.1000.514000.00011.2150.1021.2058.122.0000	100%	0.0	14,168	1,084	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2150.1051.2058.122.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	100%	1.0	23,874	16,523	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	100%	1.0	20,510	15,793	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2150.9990.2058.122.0000	100%	1.0	39,625	19,943	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2150.9990.2058.122.0000	100%	1.0	28,967	6,289	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2150.1310.2058.122.0000	100%	1.0	89,052	30,673	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2150.9990.2058.122.0000	100%	1.0	66,927	25,870	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2150.9990.2058.122.0000	100%	1.0	(66,927)	(25,870)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2150.9990.2058.122.0000	100%	1.0	84,143	29,608	
E	517200	Counselor I PT	100.2100.517200.00011.2150.9990.2058.122.0000	100%	0.0	34,556	2,644	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2150.9990.2058.122.0000	100%	1.0	28,587	13,527	
E	518600	Custodian, Head	100.2600.518600.00011.2150.9990.2058.122.0000	100%	1.0	39,250	19,861	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			6,082,775	6,962,777	7,157,311	7,102,867

E	511000	TEACHERS	2,994,478	3,624,417	3,830,534	3,992,602
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,692	2,702	0	0
E	511800	ART - MUSIC - PE	297,108	282,001	286,702	288,970
E	513000	PRINCIPAL	114,508	117,489	119,892	104,273
E	513100	ASSISTANT PRINCIPAL	177,738	183,314	188,127	197,188
E	514000	AIDES AND PARAPROFESSIONALS	160,298	152,372	142,733	119,959
E	514200	SALARY OF CLERICAL STAFF	103,874	107,384	111,480	100,122
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,758	75,792	76,642	80,753
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	150,803	103,378	78,689	0
E	517200	ELEMENTARY COUNSELOR	122,026	129,637	133,641	141,794
E	517700	FAMILY SERVICES/PARENT COORD	61,997	0	0	0
E	518600	CUSTODIAL PERSONNEL	119,990	129,943	132,221	134,472
E	521000	STATE HEALTH INSURANCE	764,312	847,140	837,263	796,635
E	523000	TEACHERS RETIREMENT SYSTEM	741,226	997,863	1,008,358	952,555
E	529000	OTHER EMPLOYEE BENEFITS	142,340	155,937	151,149	143,467
E	558000	TRAVEL - EMPLOYEES	0	0	962	0
E	561000	SUPPLIES	51,076	47,403	51,761	43,995
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,551	6,005	7,157	6,082

TOTAL EXPENSE	6,082,775	6,962,777	7,157,311	7,102,867
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	57,627	53,408	59,880	50,077

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2250.1021.1059.122.0000	TRAVEL - EMPLOYEES			919	0
DESC							
E	558000	100.1000.558000.00011.2250.2021.1059.122.0000	TRAVEL - EMPLOYEES			43	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2250.1021.1059.122.0000	SUPPLIES	31,944	28,995	32,062	27,252
DESC							
E	561000	100.1000.561000.00011.2250.2021.1059.122.0000	SUPPLIES	2,298	2,779	4,168	3,542
DESC							
E	561000	100.2220.561000.00911.2250.1310.1059.122.0000	SUPPLIES	16,834	15,630	15,531	13,201
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2250.1021.1059.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2250.2021.1059.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2250.1021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,658	3,594	3,616	3,073
DESC							
E	573000	100.1000.573000.00011.2250.2021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,893	2,411	3,541	3,009
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,160,133	1,892,657

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2250.1011.1059.122.0000	33%	0.3	22,081	4,794
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	51,521	11,185
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1011.1059.122.0000	33%	0.3	19,771	8,068
E	511000	Teacher Allotment	100.1000.511000.00011.2250.1021.1059.122.0000	-350%	(3.5)	(177,576)	(78,242)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2250.1021.1059.122.0000	33%	0.3	22,081	4,794
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	64,887	14,087
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	68,635	26,241
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	72,976	15,843
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	53,091	22,866

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,160,133	1,892,657
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1021.1059.122.0000	33%	0.3	19,771	8,068
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2250.1051.1059.122.0000	33%	0.3	22,148	4,808
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	85,197	18,497
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	80,753	28,872
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1051.1059.122.0000	33%	0.3	19,830	8,093
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	100%	1.0	80,187	28,749
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	100%	1.0	72,976	15,843
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	55,707	12,094
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2250.2021.1059.122.0000	250%	2.5	126,840	55,887
E	511000	Teacher, Gifted	100.1000.511000.00011.2250.2111.1059.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	85,197	29,837
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	80,753	28,872

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,160,133	1,892,657
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	57,016	12,378	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	72,976	27,183	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	74,067	27,420	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	19,248	7,955	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	30,220	10,337	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1011.1059.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	24,231	9,036	
E	511800	Teacher, Art	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	19,248	7,955	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	30,220	10,337	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1021.1059.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	24,231	9,036	
E	511800	Teacher, Art	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	15,052	7,056	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	19,306	7,980	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	30,311	10,368	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1051.1059.122.0000	8%	0.1	7,544	2,585	
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	24,304	9,064	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2250.9990.1059.122.0000	100%	1.0	104,273	33,977	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2250.9990.1059.122.0000	100%	1.0	98,172	32,654	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2250.9990.1059.122.0000	100%	1.0	99,016	21,496	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	26,868	5,833	
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	20,510	15,793	
SALARY OF CLERICAL STAFF (514200)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,160,133	1,892,657
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2250.9990.1059.122.0000	100%	1.0	38,962	19,798
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2250.9990.1059.122.0000	100%	1.0	33,155	18,538
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2250.9990.1059.122.0000	100%	1.0	28,006	12,082
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2250.1310.1059.122.0000	100%	1.0	80,753	28,872
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2250.9990.1059.122.0000	100%	1.0	81,689	29,075
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2250.9990.1059.122.0000	100%	1.0	82,869	29,331
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2250.9990.1059.122.0000	100%	1.0	91,435	31,191
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2250.9990.1059.122.0000	100%	1.0	(81,689)	(29,075)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2250.9990.1059.122.0000	100%	1.0	(82,869)	(29,331)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2250.9990.1059.122.0000	100%	1.0	(91,435)	(31,191)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2250.9990.1059.122.0000	100%	1.0	61,385	24,667
E	517200	Counselor I	100.2100.517200.00011.2250.9990.1059.122.0000	100%	1.0	80,409	28,797
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	29,569	13,602
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	34,292	13,963

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,952,382	4,183,550	4,432,241	3,580,584

E	511000	TEACHERS	1,826,688	2,057,298	2,194,174	1,893,183
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	950	252	0	0
E	511800	ART - MUSIC - PE	202,724	203,161	205,692	193,254
E	513000	PRINCIPAL	103,199	95,296	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	89,222	92,130	94,658	98,997
E	514000	AIDES AND PARAPROFESSIONALS	241,745	109,386	122,312	26,418
E	514200	SALARY OF CLERICAL STAFF	67,409	52,960	30,990	66,635
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,302	54,279	56,787	60,807
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,174	68,581	70,047	0
E	517200	ELEMENTARY COUNSELOR	95,330	102,623	106,928	112,533
E	517700	FAMILY SERVICES/PARENT COORD	50,414	55,347	58,827	0
E	518600	CUSTODIAL PERSONNEL	67,096	83,295	117,783	72,072
E	521000	STATE HEALTH INSURANCE	469,702	479,979	521,640	365,715
E	523000	TEACHERS RETIREMENT SYSTEM	482,953	598,793	624,311	483,724
E	529000	OTHER EMPLOYEE BENEFITS	102,176	107,058	97,109	76,004
E	558000	TRAVEL - EMPLOYEES	0	0	347	0
E	561000	SUPPLIES	29,977	21,919	21,846	18,568
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,321	1,194	5,795	4,925

TOTAL EXPENSE	3,952,382	4,183,550	4,432,241	3,580,584
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM
DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	37,298	23,112	23,493

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2500.1021.4060.122.0000	TRAVEL - EMPLOYEES			310	0
DESC							
E	558000	100.1000.558000.00011.2500.2021.4060.122.0000	TRAVEL - EMPLOYEES			37	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2500.1021.4060.122.0000	SUPPLIES	15,529	14,584	11,871	10,090
DESC							
E	561000	100.1000.561000.00011.2500.2021.4060.122.0000	SUPPLIES	7,022	1,946	4,486	3,813
DESC							
E	561000	100.2220.561000.00911.2500.1310.4060.122.0000	SUPPLIES	7,426	5,389	5,489	4,665
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2500.1021.4060.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2500.2021.4060.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2500.1021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,369	1,194	2,206	1,875
DESC							
E	573000	100.1000.573000.00011.2500.2021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,952		3,589	3,050
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,631,648	925,443

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.2500.1011.4060.122.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2500.1011.4060.122.0000	33%	0.3	25,004	9,205
E	511000	Substitute, STAR	100.1000.511000.00011.2500.1021.4060.122.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.2500.1021.4060.122.0000	125%	1.3	63,420	13,769
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2500.1021.4060.122.0000	33%	0.3	25,004	9,205
E	511000	Substitute, STAR	100.1000.511000.00011.2500.1051.4060.122.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2500.1051.4060.122.0000	33%	0.3	25,079	9,233
E	511000	Teacher Visually Impaired	100.1000.511000.00011.2500.2021.4060.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher Visually Impaired	100.1000.511000.00011.2500.2021.4060.122.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Orthopedically Impair	100.1000.511000.00011.2500.2031.4060.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2500.2041.4060.122.0000	66%	0.7	33,486	7,269

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,631,648	925,443
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.2500.2051.4060.122.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Gifted	100.1000.511000.00011.2500.2111.4060.122.0000	100%	1.0	70,761	15,362	
E	511000	Teacher, ESOL	100.1000.511000.14011.2500.1351.4060.122.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, ESOL	100.1000.511000.14011.2500.1351.4060.122.0000	100%	1.0	56,727	23,655	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2500.1011.4060.122.0000	33%	0.3	18,986	7,898	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1011.4060.122.0000	33%	0.3	20,588	8,246	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2500.1011.4060.122.0000	8%	0.1	6,908	2,444	
E	511800	Teacher, Music General	100.1000.511800.00011.2500.1011.4060.122.0000	33%	0.3	17,871	3,880	
E	511800	Teacher, Art	100.1000.511800.00011.2500.1021.4060.122.0000	33%	0.3	18,986	7,898	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1021.4060.122.0000	33%	0.3	20,588	8,246	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2500.1021.4060.122.0000	8%	0.1	6,908	2,444	
E	511800	Teacher, Music General	100.1000.511800.00011.2500.1021.4060.122.0000	33%	0.3	17,871	3,880	
E	511800	Teacher, Art	100.1000.511800.00011.2500.1051.4060.122.0000	33%	0.3	19,043	7,923	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1051.4060.122.0000	33%	0.3	20,650	8,271	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2500.1051.4060.122.0000	8%	0.1	6,928	2,452	
E	511800	Teacher, Music General	100.1000.511800.00011.2500.1051.4060.122.0000	33%	0.3	17,925	3,891	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2500.9990.4060.122.0000	100%	1.0	107,749	34,732	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2500.9990.4060.122.0000	100%	1.0	98,997	32,832	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2500.1021.4060.122.0000	100%	1.0	26,418	5,735	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2500.9990.4060.122.0000	100%	1.0	37,668	19,518	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2500.9990.4060.122.0000	100%	1.0	28,967	17,629	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2500.1310.4060.122.0000	100%	1.0	60,807	24,541	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2500.9990.4060.122.0000	100%	1.0	74,067	27,420	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2500.9990.4060.122.0000	100%	1.0	(74,067)	(27,420)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2500.9990.4060.122.0000	100%	1.0	59,324	24,219	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,631,648	925,443

E	517200	Counselor I PT	100.2100.517200.00011.2500.9990.4060.122.0000	100%	0.0	53,209	4,071
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2500.9990.4060.122.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2500.9990.4060.122.0000	100%	1.0	27,638	13,454
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2500.9990.4060.122.0000	-50%	(0.5)	(12,917)	(988)
E	518600	Custodian, Head	100.2600.518600.00011.2500.9990.4060.122.0000	100%	1.0	31,517	19,758

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,522,841	3,769,090	3,749,247	3,917,215

E	511000	TEACHERS	1,595,638	1,725,959	1,764,114	1,929,201
E	511800	ART - MUSIC - PE	182,676	197,089	204,861	216,314
E	513000	PRINCIPAL	116,974	101,734	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	69,038	77,625	79,296	83,434
E	514000	AIDES AND PARAPROFESSIONALS	192,405	162,140	157,384	205,518
E	514200	SALARY OF CLERICAL STAFF	67,969	55,302	31,518	69,722
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,063	81,939	82,435	86,635
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	105,674	120,378	132,954	0
E	517200	ELEMENTARY COUNSELOR	64,250	67,937	69,717	73,747
E	517700	FAMILY SERVICES/PARENT COORD	7,389	0	0	0
E	518600	CUSTODIAL PERSONNEL	83,776	92,839	86,286	73,700
E	521000	STATE HEALTH INSURANCE	403,733	414,972	417,695	441,239
E	523000	TEACHERS RETIREMENT SYSTEM	427,693	540,166	507,152	528,405
E	529000	OTHER EMPLOYEE BENEFITS	102,113	106,179	86,111	79,107
E	558000	TRAVEL - EMPLOYEES	0	0	320	0
E	561000	SUPPLIES	19,583	19,495	20,357	17,302
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,868	5,335	6,051	5,142

TOTAL EXPENSE	3,522,841	3,769,090	3,749,247	3,917,215
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2560 - LIVSEY ELEM
DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	24,451	24,830	26,728	22,444

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2560.1021.1061.122.0000	TRAVEL - EMPLOYEES			287	0
DESC							
E	558000	100.1000.558000.00011.2560.2021.1061.122.0000	TRAVEL - EMPLOYEES			33	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2560.1021.1061.122.0000	SUPPLIES	11,945	11,023	11,354	9,650
DESC							
E	561000	100.1000.561000.00011.2560.2021.1061.122.0000	SUPPLIES	2,340	3,131	3,964	3,369
DESC							
E	561000	100.2220.561000.00911.2560.1310.1061.122.0000	SUPPLIES	5,298	5,341	5,039	4,283
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2560.1021.1061.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2560.2021.1061.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2560.1021.1061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,318	2,344	2,268	1,927
DESC							
E	573000	100.1000.573000.00011.2560.2021.1061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,550	2,991	3,783	3,215
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2560 - LIVSEY ELEM
DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,846,020	1,048,751

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher Allotment	100.1000.511000.00011.2560.1021.1061.122.0000	-50%	(0.5)	(25,368)	(5,507)
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 4	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 4	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 5	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2560.2031.1061.122.0000	216%	2.2	109,590	48,286
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2560.2041.1061.122.0000	100%	1.0	65,199	14,155
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2560.2041.1061.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Gifted	100.1000.511000.00011.2560.2111.1061.122.0000	100%	1.0	79,167	28,527
E	511000	Teacher, ESOL	100.1000.511000.14011.2560.1351.1061.122.0000	100%	1.0	66,436	14,424
E	511000	Teacher, ESOL	100.1000.511000.14011.2560.1351.1061.122.0000	100%	1.0	90,342	30,953

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2560.1011.1061.122.0000	33%	0.3	20,249	8,172
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1011.1061.122.0000	33%	0.3	19,771	8,068

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,846,020	1,048,751
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1011.1061.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1011.1061.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Art	100.1000.511800.00011.2560.1021.1061.122.0000	33%	0.3	20,249	8,172	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1021.1061.122.0000	33%	0.3	19,771	8,068	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1021.1061.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1021.1061.122.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Art	100.1000.511800.00011.2560.1051.1061.122.0000	33%	0.3	20,310	8,197	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1051.1061.122.0000	33%	0.3	19,830	8,093	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1051.1061.122.0000	8%	0.1	7,544	2,585	
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1051.1061.122.0000	33%	0.3	24,566	9,121	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2560.9990.1061.122.0000	100%	1.0	107,749	23,392	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2560.9990.1061.122.0000	100%	1.0	83,434	29,454	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	25,114	5,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	33,005	18,506	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	33,005	18,506	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2041.1061.122.0000	100%	1.0	23,874	16,523	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2560.2041.1061.122.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2560.2041.1061.122.0000	100%	1.0	20,510	4,453	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2560.9990.1061.122.0000	100%	1.0	37,668	19,518	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2560.9990.1061.122.0000	100%	1.0	32,054	6,959	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2560.1310.1061.122.0000	100%	1.0	86,635	30,149	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2560.9990.1061.122.0000	100%	1.0	76,107	27,863	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2560.9990.1061.122.0000	100%	1.0	64,887	25,427	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2560.9990.1061.122.0000	100%	1.0	(76,107)	(27,863)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2560.9990.1061.122.0000	100%	1.0	(64,887)	(25,427)	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,846,020	1,048,751

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2560.9990.1061.122.0000	100%	1.0	73,747	27,350
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2560.9990.1061.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2560.9990.1061.122.0000	100%	0.0	13,956	1,068
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2560.9990.1061.122.0000	-50%	(0.5)	(12,917)	(6,658)
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2560.9990.1061.122.0000	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.2560.9990.1061.122.0000	100%	1.0	33,154	13,876

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	3,931,358	4,470,036	4,365,056

E	511000	TEACHERS	1,687,858	1,875,072	1,944,040	2,111,697
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,008	7,734	0	0
E	511800	ART - MUSIC - PE	184,077	204,828	212,630	225,248
E	513000	PRINCIPAL	98,351	102,690	106,532	113,190
E	513100	ASSISTANT PRINCIPAL	94,828	98,289	101,353	105,692
E	514000	AIDES AND PARAPROFESSIONALS	272,069	300,106	295,524	250,263
E	514200	SALARY OF CLERICAL STAFF	65,199	67,547	67,936	69,092
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	49,914	56,787	60,807
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	121,974	133,910	137,034	0
E	517200	ELEMENTARY COUNSELOR	46,777	66,035	68,687	101,158
E	518600	CUSTODIAL PERSONNEL	95,907	101,222	99,635	92,177
E	521000	STATE HEALTH INSURANCE	588,343	606,453	636,931	544,320
E	523000	TEACHERS RETIREMENT SYSTEM	467,874	614,491	627,310	581,331
E	529000	OTHER EMPLOYEE BENEFITS	95,630	104,099	88,910	87,681
E	558000	TRAVEL - EMPLOYEES	0	0	373	0
E	561000	SUPPLIES	24,607	21,176	22,429	19,064
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,495	515	3,924	3,335

TOTAL EXPENSE	3,931,358	4,354,079	4,470,036	4,365,056
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

FUNCTIONAL CATEGORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,101	21,691	26,726	22,399

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2600.1021.2061.122.0000	TRAVEL - EMPLOYEES			335	0
DESC							
E	558000	100.1000.558000.00011.2600.2021.2061.122.0000	TRAVEL - EMPLOYEES			38	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2600.1021.2061.122.0000	SUPPLIES	13,040	10,753	11,698	9,943
DESC							
E	561000	100.1000.561000.00011.2600.2021.2061.122.0000	SUPPLIES	4,466	4,313	4,752	4,039
DESC							
E	561000	100.2220.561000.00911.2600.1310.2061.122.0000	SUPPLIES	7,101	6,110	5,979	5,082
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2600.1021.2061.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2600.2021.2061.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2600.1021.2061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,649	275	1,365	1,160
DESC							
E	573000	100.1000.573000.00011.2600.2021.2061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,846	240	2,559	2,175
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,129,325	1,213,332

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1011.2061.122.0000	33%	0.3	22,287	8,615
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1011.2061.122.0000	33%	0.3	20,588	8,246
E	511000	Teacher Allotment	100.1000.511000.00011.2600.1021.2061.122.0000	225%	2.3	114,156	50,298
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1021.2061.122.0000	33%	0.3	22,287	8,615
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1021.2061.122.0000	33%	0.3	20,588	8,246
E	511000	Teacher, Grade 4	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Grade 5	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 5	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 5	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1051.2061.122.0000	33%	0.3	22,354	8,641
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1051.2061.122.0000	33%	0.3	20,650	8,271
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2600.1071.2061.122.0000	100%	1.0	79,167	17,187
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2600.2021.2061.122.0000	216%	2.2	109,590	23,792

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,129,325	1,213,332
E	511000	Teacher, MID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	73,047	27,199	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	73,047	27,199	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	100%	1.0	66,310	25,736	
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	100%	1.0	56,231	23,548	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2600.1011.2061.122.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1011.2061.122.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1011.2061.122.0000	33%	0.3	25,683	9,352	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1011.2061.122.0000	8%	0.1	6,908	2,444	
E	511800	Teacher, Art	100.1000.511800.00011.2600.1021.2061.122.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1021.2061.122.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1021.2061.122.0000	33%	0.3	25,683	9,352	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1021.2061.122.0000	8%	0.1	6,908	2,444	
E	511800	Teacher, Art	100.1000.511800.00011.2600.1051.2061.122.0000	33%	0.3	20,092	8,150	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1051.2061.122.0000	33%	0.3	22,452	8,662	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1051.2061.122.0000	33%	0.3	25,760	9,381	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1051.2061.122.0000	8%	0.1	6,928	2,452	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2600.9990.2061.122.0000	100%	1.0	113,190	35,914	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2600.9990.2061.122.0000	100%	1.0	105,692	34,286	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	33,566	18,258	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,081	17,505	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	24,693	16,701	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,129,325	1,213,332

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2600.9990.2061.122.0000	100%	1.0	37,038	19,381
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2600.9990.2061.122.0000	100%	1.0	32,054	18,299

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2600.1310.2061.122.0000	100%	1.0	60,807	24,541
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2600.9990.2061.122.0000	100%	1.0	69,987	26,535
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2600.9990.2061.122.0000	100%	1.0	75,087	27,642
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2600.9990.2061.122.0000	100%	1.0	(69,987)	(26,535)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2600.9990.2061.122.0000	100%	1.0	(75,087)	(27,642)

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2600.9990.2061.122.0000	100%	1.0	72,717	27,127
E	517200	Counselor I PT	100.2100.517200.00011.2600.9990.2061.122.0000	100%	0.0	28,441	2,176

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2600.9990.2061.122.0000	100%	1.0	32,172	13,801
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2600.9990.2061.122.0000	100%	1.0	31,634	2,420
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2600.9990.2061.122.0000	-50%	(0.5)	(12,917)	(6,658)
E	518600	Custodian, Head	100.2600.518600.00011.2600.9990.2061.122.0000	100%	1.0	41,288	20,303

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,193,802	4,589,767	4,661,847	4,929,916

E	511000	TEACHERS	1,854,914	2,029,074	2,115,782	2,327,866
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	10,878	11,707	0	0
E	511800	ART - MUSIC - PE	232,628	266,029	266,632	240,015
E	513000	PRINCIPAL	108,044	112,204	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	56,970	84,725	86,756	89,756
E	514000	AIDES AND PARAPROFESSIONALS	376,256	392,717	399,641	379,857
E	514200	SALARY OF CLERICAL STAFF	76,803	66,761	68,422	69,587
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,302	53,774	55,767	59,787
E	517200	ELEMENTARY COUNSELOR	111,736	91,404	92,832	137,232
E	518600	CUSTODIAL PERSONNEL	92,806	97,607	96,169	101,304
E	521000	STATE HEALTH INSURANCE	601,228	630,405	612,360	643,545
E	523000	TEACHERS RETIREMENT SYSTEM	483,455	614,023	632,132	648,627
E	529000	OTHER EMPLOYEE BENEFITS	105,202	107,934	100,151	97,243
E	558000	TRAVEL - EMPLOYEES	0	0	374	0
E	561000	SUPPLIES	20,523	23,628	22,750	19,336
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	654	0	0
E	561500	EXPENDABLE EQUIPMENT	0	3,498	0	0
E	564100	TEXTBOOKS - PRINTED	0	222	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,058	3,398	7,330	6,229

TOTAL EXPENSE	4,193,802	4,589,767	4,661,847	4,929,916
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,581	31,400	30,454	25,565

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2700.1021.2062.122.0000	TRAVEL - EMPLOYEES			318	0
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DESC

E	558000	100.1000.558000.00011.2700.2021.2062.122.0000	TRAVEL - EMPLOYEES			56	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2700.1021.2062.122.0000	SUPPLIES	11,477	11,339	11,716	9,958
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DESC

E	561000	100.1000.561000.00011.2700.2021.2062.122.0000	SUPPLIES	3,287	6,628	5,123	4,354
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DESC

E	561000	100.2220.561000.00911.2700.1310.2062.122.0000	SUPPLIES	5,759	5,661	5,911	5,024
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DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	100.1000.561100.00011.2700.1021.2062.122.0000	SUPPLIES - TECHNOLOGY RELATED		430		
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DESC

E	561100	100.1000.561100.00011.2700.2021.2062.122.0000	SUPPLIES - TECHNOLOGY RELATED		224		
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2700.1021.2062.122.0000	EXPENDABLE EQUIPMENT		1,030		
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DESC

E	561500	100.1000.561500.00011.2700.2021.2062.122.0000	EXPENDABLE EQUIPMENT		2,468		
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.2700.2021.2062.122.0000	TEXTBOOKS - PRINTED		222		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2700 - MIDVALE ELEM
DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	32,581	31,400	25,565

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2700.1021.2062.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,281	525	1,940	1,648
DESC							
E	573000	100.1000.573000.00011.2700.2021.2062.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,777	2,873	5,390	4,581
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,514,936	1,389,415

TEACHERS (511000)

E	511000	Teacher, IB	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	55,707	12,094
E	511000	Teacher Allotment	100.1000.511000.00011.2700.1021.2062.122.0000	475%	4.8	240,996	106,185
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	56,231	12,208
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	56,231	12,208
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.2700.1071.2062.122.0000	100%	0.0	44,500	9,661
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	100%	1.0	60,156	24,400

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,514,936	1,389,415

E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Gifted	100.1000.511000.00011.2700.2111.2062.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, ESOL	100.1000.511000.14011.2700.1351.2062.122.0000	100%	1.0	74,067	27,420
E	511000	Teacher, ESOL	100.1000.511000.14011.2700.1351.2062.122.0000	100%	1.0	90,342	30,953

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	21,078	8,352
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	22,966	8,762
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	18,202	7,727
E	511800	Teacher, Art	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	21,078	8,352
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	22,966	8,762
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	18,202	7,727
E	511800	Teacher, Art	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	21,141	8,377
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	23,035	8,788
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	17,732	7,638
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	18,257	7,752

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2700.9990.2062.122.0000	100%	1.0	109,532	35,120
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2700.9990.2062.122.0000	100%	1.0	89,756	30,826
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Spec Ed	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	25,542	16,885
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	33,005	18,506
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	32,443	18,384
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	30,237	17,904
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	24,281	16,611
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	20,510	12,909
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,514,936	1,389,415
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	20,510	4,453	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2700.9990.2062.122.0000	100%	1.0	39,625	8,603	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2700.9990.2062.122.0000	100%	1.0	29,962	12,134	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2700.1310.2062.122.0000	100%	1.0	59,787	12,979	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2700.9990.2062.122.0000	100%	1.0	62,455	13,559	
E	517200	Counselor I	100.2100.517200.00011.2700.9990.2062.122.0000	100%	1.0	74,777	27,574	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2700.9990.2062.122.0000	100%	1.0	33,277	13,886	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2700.9990.2062.122.0000	100%	1.0	28,109	13,490	
E	518600	Custodian, Head	100.2600.518600.00011.2700.9990.2062.122.0000	100%	1.0	39,918	20,006	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,250,063	4,178,498	4,190,028	3,612,861

E	511000	TEACHERS	2,069,721	1,988,317	2,027,059	1,857,698
E	511800	ART - MUSIC - PE	287,008	303,444	307,340	243,682
E	513000	PRINCIPAL	103,199	106,955	110,190	120,885
E	513100	ASSISTANT PRINCIPAL	90,061	74,499	87,801	92,117
E	514000	AIDES AND PARAPROFESSIONALS	176,131	119,300	101,090	0
E	514200	SALARY OF CLERICAL STAFF	76,976	79,664	80,038	81,400
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,877	80,240	80,247	83,247
E	517200	ELEMENTARY COUNSELOR	108,260	113,075	112,301	118,528
E	518600	CUSTODIAL PERSONNEL	75,527	71,095	63,287	74,265
E	521000	STATE HEALTH INSURANCE	500,299	486,256	487,053	348,705
E	523000	TEACHERS RETIREMENT SYSTEM	519,242	595,711	611,986	484,559
E	529000	OTHER EMPLOYEE BENEFITS	121,171	119,987	85,881	77,386
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	33,524	30,157	27,267	23,175
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,067	9,798	8,487	7,213

TOTAL EXPENSE	4,250,063	4,178,498	4,190,028	3,612,861
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	44,591	39,955	35,754	30,388

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3050.1021.3063.122.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.3050.2021.3063.122.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3050.1021.3063.122.0000	SUPPLIES	19,131	16,909	15,410	13,098
DESC							
E	561000	100.1000.561000.00011.3050.2021.3063.122.0000	SUPPLIES	6,657	6,127	5,581	4,743
DESC							
E	561000	100.2220.561000.00911.3050.1310.3063.122.0000	SUPPLIES	7,736	7,121	6,276	5,334
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3050.1021.3063.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3050.2021.3063.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3050.1021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,790	4,281	3,896	3,311
DESC							
E	573000	100.1000.573000.00011.3050.2021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,277	5,517	4,591	3,902
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,671,823	910,650

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3050.1011.3063.122.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	100%	1.0	57,801	23,889
E	511000	Teacher, STEM	100.1000.511000.00011.3050.1011.3063.122.0000	33%	0.3	29,111	10,095
E	511000	Substitute, STAR	100.1000.511000.00011.3050.1021.3063.122.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.3050.1021.3063.122.0000	30%	0.3	15,221	6,706
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, STEM	100.1000.511000.00011.3050.1021.3063.122.0000	33%	0.3	29,111	10,095
E	511000	Substitute, STAR	100.1000.511000.00011.3050.1051.3063.122.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 5	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	57,801	12,549
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, STEM	100.1000.511000.00011.3050.1051.3063.122.0000	33%	0.3	29,198	10,127
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, PT MID/MoID	100.1000.511000.00011.3050.2031.3063.122.0000	100%	0.0	44,500	3,404

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,671,823	910,650
E	511000	Teacher, Gifted	100.1000.511000.00011.3050.2111.3063.122.0000	100%	1.0	82,869	29,331	
E	511000	Specialist, Instructional Supp	100.1000.511000.14011.3050.1351.3063.122.0000	100%	1.0	74,067	27,420	
E	511000	Teacher Allotment (ISS)	100.1000.511000.14011.3050.1351.3063.122.0000	100%	1.0	(74,067)	(27,420)	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.3050.1351.3063.122.0000	100%	0.0	44,500	3,404	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3050.1011.3063.122.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1011.3063.122.0000	33%	0.3	24,664	9,131	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1011.3063.122.0000	8%	0.1	5,400	2,116	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1011.3063.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1011.3063.122.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, Art	100.1000.511800.00011.3050.1021.3063.122.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1021.3063.122.0000	33%	0.3	24,664	9,131	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1021.3063.122.0000	8%	0.1	5,400	2,116	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1021.3063.122.0000	7%	0.1	4,372	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1021.3063.122.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, Art	100.1000.511800.00011.3050.1051.3063.122.0000	33%	0.3	22,452	8,662	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1051.3063.122.0000	33%	0.3	24,738	9,159	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1051.3063.122.0000	8%	0.1	5,416	2,123	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1051.3063.122.0000	7%	0.1	4,385	1,710	
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1051.3063.122.0000	33%	0.3	24,398	9,085	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3050.9990.3063.122.0000	100%	1.0	120,885	36,255	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3050.9990.3063.122.0000	100%	1.0	92,117	31,339	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3050.9990.3063.122.0000	100%	1.0	49,346	10,713	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3050.9990.3063.122.0000	100%	1.0	32,054	6,959	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3050.1310.3063.122.0000	100%	1.0	83,247	29,413	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3050.9990.3063.122.0000	50%	0.5	28,632	7,647	
E	517200	Counselor I	100.2100.517200.00011.3050.9990.3063.122.0000	100%	1.0	89,896	30,856	
CUSTODIAL PERSONNEL (518600)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,671,823	910,650
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3050.9990.3063.122.0000	100%	1.0	30,072	2,301
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3050.9990.3063.122.0000	100%	0.0	10,475	801
E	518600	Custodian, Head	100.2600.518600.00011.3050.9990.3063.122.0000	100%	1.0	33,718	18,661

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,278,491	4,804,671	4,832,114	6,284,417

E	511000	TEACHERS	2,632,445	2,335,832	2,419,528	3,548,363
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,919	1,291	0	0
E	511800	ART - MUSIC - PE	248,688	176,744	141,031	202,361
E	513000	PRINCIPAL	103,199	98,442	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	73,598	78,172	81,798	86,038
E	514000	AIDES AND PARAPROFESSIONALS	199,850	155,359	156,845	134,130
E	514200	SALARY OF CLERICAL STAFF	77,111	81,226	80,336	70,102
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,235	42,623	56,787	60,807
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	124,727	131,488	134,540	0
E	517200	ELEMENTARY COUNSELOR	137,326	144,500	146,763	155,738
E	518600	CUSTODIAL PERSONNEL	108,810	100,657	90,430	156,555
E	521000	STATE HEALTH INSURANCE	697,091	610,686	606,123	773,955
E	523000	TEACHERS RETIREMENT SYSTEM	636,584	679,368	675,728	820,041
E	529000	OTHER EMPLOYEE BENEFITS	135,494	125,826	93,281	129,785
E	558000	TRAVEL - EMPLOYEES	0	0	630	0
E	561000	SUPPLIES	43,616	40,871	37,142	31,569
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,798	1,586	6,403	5,441

TOTAL EXPENSE	5,278,491	4,804,671	4,832,114	6,284,417
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

FUNCTIONAL CATEGORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	49,414	42,457	44,175	37,010

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3150.1021.3064.122.0000	TRAVEL - EMPLOYEES			576	0
DESC							
E	558000	100.1000.558000.00011.3150.2021.3064.122.0000	TRAVEL - EMPLOYEES			54	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3150.1021.3064.122.0000	SUPPLIES	24,442	21,776	20,143	17,121
DESC							
E	561000	100.1000.561000.00011.3150.2021.3064.122.0000	SUPPLIES	7,068	9,403	6,912	5,875
DESC							
E	561000	100.2220.561000.00911.3150.1310.3064.122.0000	SUPPLIES	12,106	9,693	10,087	8,573
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3150.1021.3064.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3150.2021.3064.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3150.1021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,651		2,348	1,995
DESC							
E	573000	100.1000.573000.00011.3150.2021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,147	1,586	4,055	3,446
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,523,626	1,723,781

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1011.3064.122.0000	33%	0.3	22,626	8,689
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher Allotment	100.1000.511000.00011.3150.1021.3064.122.0000	830%	8.3	421,109	185,544
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1021.3064.122.0000	33%	0.3	22,626	8,689
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1051.3064.122.0000	33%	0.3	22,694	8,715
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	73,047	15,859
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	60,807	24,541

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,523,626	1,723,781
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	54,687	11,872
E	511000	Teacher, MOID	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	54,687	11,872
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	0.0	35,396	2,708
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	0.0	40,492	3,098
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3150.2021.3064.122.0000	600%	6.0	304,416	134,129
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3150.2041.3064.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3150.2041.3064.122.0000	100%	1.0	60,807	13,201
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	83,247	29,413
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	75,198	27,666
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	71,865	26,941
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1011.3064.122.0000	33%	0.3	17,156	7,501
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1011.3064.122.0000	33%	0.3	23,985	8,984
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1011.3064.122.0000	8%	0.1	4,977	2,025
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1011.3064.122.0000	7%	0.1	4,372	1,704
E	511800	Teacher, Music General	100.1000.511800.00011.3150.1011.3064.122.0000	33%	0.3	16,895	7,444
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1021.3064.122.0000	33%	0.3	17,156	7,501
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1021.3064.122.0000	33%	0.3	23,985	8,984
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1021.3064.122.0000	8%	0.1	4,977	2,025
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1021.3064.122.0000	7%	0.1	4,372	1,704
E	511800	Teacher, Music General	100.1000.511800.00011.3150.1021.3064.122.0000	33%	0.3	16,895	7,444
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1051.3064.122.0000	33%	0.3	17,208	7,524
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1051.3064.122.0000	33%	0.3	24,057	9,011
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1051.3064.122.0000	8%	0.1	4,992	2,031
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1051.3064.122.0000	7%	0.1	4,385	1,710
E	511800	Teacher, Music General	100.1000.511800.00011.3150.1051.3064.122.0000	33%	0.3	16,946	7,467

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,523,626	1,723,781
E	513000	Principal, Elem School	100.2400.513000.00011.3150.9990.3064.122.0000	100%	1.0	109,532	35,120	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3150.9990.3064.122.0000	100%	1.0	86,038	30,019	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	32,443	18,384	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	23,081	11,952	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	32,443	18,384	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3150.9990.3064.122.0000	100%	1.0	35,809	7,774	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3150.9990.3064.122.0000	100%	1.0	34,293	18,785	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3150.1310.3064.122.0000	100%	1.0	60,807	24,541	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3150.9990.3064.122.0000	100%	1.0	81,864	29,112	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3150.9990.3064.122.0000	100%	1.0	60,807	24,541	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3150.9990.3064.122.0000	100%	1.0	(81,864)	(29,112)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3150.9990.3064.122.0000	100%	1.0	(60,807)	(24,541)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3150.9990.3064.122.0000	100%	1.0	87,142	30,258	
E	517200	Counselor I	100.2100.517200.00011.3150.9990.3064.122.0000	100%	1.0	68,596	26,232	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3150.9990.3064.122.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3150.9990.3064.122.0000	100%	1.0	29,569	2,262	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.3150.9990.3064.122.0000	250%	2.5	64,585	33,291	
E	518600	Custodian, Head	100.2600.518600.00011.3150.9990.3064.122.0000	100%	1.0	34,292	7,445	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	9,800	0	0	0
		TOTAL EXPENSE	3,050,537	3,392,320	3,420,082	3,699,586

R	413100	TUITION FROM INDIVIDUALS	9,800	0	0	0
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TOTAL REVENUE	9,800	0	0	0
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E	511000	TEACHERS	1,412,053	1,635,591	1,676,126	1,921,859
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,266	1,977	0	0
E	511600	PROF DEVELOPMENT STIPENDS	9,600	800	0	0
E	511800	ART - MUSIC - PE	162,331	169,901	173,087	183,657
E	513000	PRINCIPAL	111,276	113,875	115,913	124,933
E	513100	ASSISTANT PRINCIPAL	92,445	96,417	100,014	104,353
E	514000	AIDES AND PARAPROFESSIONALS	108,718	69,621	70,909	48,623
E	514200	SALARY OF CLERICAL STAFF	60,627	64,229	64,291	51,580
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,652	70,374	72,087	76,107
E	517200	ELEMENTARY COUNSELOR	110,042	76,788	81,911	87,956
E	518600	CUSTODIAL PERSONNEL	76,260	77,605	77,351	78,668
E	521000	STATE HEALTH INSURANCE	360,784	405,405	395,018	416,745
E	523000	TEACHERS RETIREMENT SYSTEM	373,700	487,298	490,177	502,617
E	529000	OTHER EMPLOYEE BENEFITS	82,862	91,810	72,037	76,326
E	558000	TRAVEL - EMPLOYEES	0	0	378	0
E	561000	SUPPLIES	24,115	23,670	23,361	19,855
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,807	6,959	7,421	6,306

TOTAL EXPENSE	3,050,537	3,392,320	3,420,082	3,699,586
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	9,800	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,522	31,429	31,160	26,161

TUITION FROM INDIVIDUALS (413100)

R	413100	100.0000.413100.00011.3500.9990.5065.122.0000	TUITION FROM INDIVIDUALS	9,800			0
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.3500.9990.5065.122.0000	PROF DEVELOPMENT STIPENDS	9,600	800		0
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E	529000	100.2210.529000.00011.3500.9990.5065.122.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3500.1021.5065.122.0000	TRAVEL - EMPLOYEES			335	0
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DESC

E	558000	100.1000.558000.00011.3500.2021.5065.122.0000	TRAVEL - EMPLOYEES			43	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3500.1021.5065.122.0000	SUPPLIES	12,449	13,096	12,765	10,850
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DESC

E	561000	100.1000.561000.00011.3500.2021.5065.122.0000	SUPPLIES	6,262	4,698	4,622	3,928
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DESC

E	561000	100.2220.561000.00911.3500.1310.5065.122.0000	SUPPLIES	5,403	5,876	5,974	5,077
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3500.1021.5065.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.3500.2021.5065.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3500.1021.5065.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,832	2,407	2,321	1,972
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BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	9,800	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,522	31,429	31,160	26,161

DESC
E
DESC

E	573000	100.1000.573000.00011.3500.2021.5065.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,975	4,552	5,100	4,334

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,677,737	995,688

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1011.5065.122.0000	33%	0.3	20,032	8,125
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1011.5065.122.0000	33%	0.3	27,721	9,795
E	511000	Teacher Allotment	100.1000.511000.00011.3500.1021.5065.122.0000	-75%	(0.8)	(38,052)	(16,766)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1021.5065.122.0000	33%	0.3	20,032	8,125
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	66,927	14,530
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	64,081	13,912
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1021.5065.122.0000	33%	0.3	27,721	9,795
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1051.5065.122.0000	33%	0.3	20,092	8,150
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	81,835	29,107
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1051.5065.122.0000	33%	0.3	27,804	9,825
E	511000	Teacher, Interrelated	100.1000.511000.00011.3500.2021.5065.122.0000	100%	1.0	82,975	29,354
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3500.2021.5065.122.0000	400%	4.0	202,944	89,419
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3500.2041.5065.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Gifted	100.1000.511000.00011.3500.2111.5065.122.0000	100%	1.0	58,767	24,098

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,677,737	995,688
E	511000	Teacher, ESOL	100.1000.511000.14011.3500.1351.5065.122.0000	100%	1.0	72,765	27,137
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.3500.1011.5065.122.0000	33%	0.3	24,492	9,093
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1011.5065.122.0000	33%	0.3	18,986	7,898
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1011.5065.122.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Art	100.1000.511800.00011.3500.1021.5065.122.0000	33%	0.3	24,492	9,093
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1021.5065.122.0000	33%	0.3	18,986	7,898
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1021.5065.122.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Art	100.1000.511800.00011.3500.1051.5065.122.0000	33%	0.3	24,566	9,121
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1051.5065.122.0000	33%	0.3	19,043	7,923
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1051.5065.122.0000	33%	0.3	17,732	7,638
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.3500.9990.5065.122.0000	100%	1.0	124,933	38,463
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3500.9990.5065.122.0000	100%	1.0	104,353	33,995
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Inter (3-4yr)	100.1000.514000.00011.3500.2041.5065.122.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.3500.2041.5065.122.0000	100%	1.0	25,542	16,885
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3500.9990.5065.122.0000	100%	1.0	37,038	19,381
E	514200	Clerical, Allotment	100.2400.514200.00011.3500.9990.5065.122.0000	-50%	(0.5)	(14,425)	(8,801)
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3500.9990.5065.122.0000	100%	1.0	28,967	17,629
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3500.1310.5065.122.0000	100%	1.0	76,107	27,863
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3500.9990.5065.122.0000	50%	0.5	28,632	7,647
E	517200	Counselor I	100.2100.517200.00011.3500.9990.5065.122.0000	100%	1.0	59,324	24,219
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3500.9990.5065.122.0000	100%	1.0	28,109	2,150
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3500.9990.5065.122.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.3500.9990.5065.122.0000	100%	1.0	37,947	21,476

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,862,372	4,323,898	4,386,920	4,764,419

E	511000	TEACHERS	1,834,278	2,046,080	2,123,663	2,457,696
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,040	1,425	0	0
E	511800	ART - MUSIC - PE	206,017	220,151	224,561	236,249
E	513000	PRINCIPAL	108,044	110,327	112,065	116,973
E	513100	ASSISTANT PRINCIPAL	72,966	77,309	80,558	92,303
E	514000	AIDES AND PARAPROFESSIONALS	186,685	217,067	232,128	231,166
E	514200	SALARY OF CLERICAL STAFF	75,141	78,594	77,924	79,250
E	516500	LIBRARIAN/MEDIA SPECIALIST	51,259	54,519	59,847	63,867
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	72,700	75,526	76,167	0
E	517200	ELEMENTARY COUNSELOR	86,535	90,906	96,334	102,379
E	518600	CUSTODIAL PERSONNEL	91,352	95,314	94,821	98,163
E	521000	STATE HEALTH INSURANCE	475,320	493,880	492,349	526,289
E	523000	TEACHERS RETIREMENT SYSTEM	463,633	612,345	593,450	641,233
E	529000	OTHER EMPLOYEE BENEFITS	109,096	125,903	97,913	97,486
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	25,662	20,552	20,988	17,838
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	644	3,999	4,152	3,528

TOTAL EXPENSE	3,862,372	4,323,898	4,386,920	4,764,419
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,306	24,551	25,140	21,366

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3980.1021.3067.122.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.3980.2021.3067.122.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3980.1021.3067.122.0000	SUPPLIES	14,688	11,971	12,626	10,732
DESC							
E	561000	100.1000.561000.00011.3980.2021.3067.122.0000	SUPPLIES	4,700	2,808	2,454	2,085
DESC							
E	561000	100.2220.561000.00911.3980.1310.3067.122.0000	SUPPLIES	6,274	5,773	5,908	5,021
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3980.1021.3067.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3980.2021.3067.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3980.1021.3067.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	644	1,563	1,705	1,449
DESC							
E	573000	100.1000.573000.00011.3980.2021.3067.122.0000	PURCHASE EQUIP-NOT BUSES/COMP		2,437	2,447	2,079
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,478,045	1,265,008

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	100%	1.0	60,941	24,570
E	511000	Teacher Allotment	100.1000.511000.00011.3980.1021.3067.122.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	95,035	20,632
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	80,187	17,409
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	71,980	26,966
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	72,976	27,183
E	511000	Teacher, P/T EIP Grade 1-3 RDG	100.1000.511000.00011.3980.1021.3067.122.0000	100%	0.0	47,645	3,645
E	511000	Teacher, Grade 4	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 4	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Grade 4	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 5	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, EIP Math 1-3	100.1000.511000.00011.3980.1071.3067.122.0000	100%	1.0	91,435	31,191
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.3980.1071.3067.122.0000	50%	0.5	39,074	14,152
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.3980.1071.3067.122.0000	100%	1.0	75,198	27,666
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.3980.1091.3067.122.0000	100%	1.0	79,167	17,187
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	77,035	28,064
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	96,712	32,336
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3980.2021.3067.122.0000	16%	0.2	8,118	3,576

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,478,045	1,265,008
E	511000	Teacher, MID	100.1000.511000.00011.3980.2041.3067.122.0000	100%	1.0	78,531	28,389	
E	511000	Teacher, Gifted	100.1000.511000.00011.3980.2111.3067.122.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	100%	1.0	84,086	29,595	
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	50%	0.5	39,074	14,152	
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	100%	1.0	98,537	32,732	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3980.1011.3067.122.0000	33%	0.3	21,947	8,541	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1011.3067.122.0000	33%	0.3	27,595	9,767	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1011.3067.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1011.3067.122.0000	33%	0.3	21,607	8,467	
E	511800	Teacher, Art	100.1000.511800.00011.3980.1021.3067.122.0000	33%	0.3	21,947	8,541	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1021.3067.122.0000	33%	0.3	27,595	9,767	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1021.3067.122.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1021.3067.122.0000	33%	0.3	21,607	8,467	
E	511800	Teacher, Art	100.1000.511800.00011.3980.1051.3067.122.0000	33%	0.3	22,013	8,567	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1051.3067.122.0000	33%	0.3	27,678	9,796	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1051.3067.122.0000	8%	0.1	7,544	2,585	
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1051.3067.122.0000	33%	0.3	21,672	8,493	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3980.9990.3067.122.0000	100%	1.0	116,973	36,735	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3980.9990.3067.122.0000	100%	1.0	92,303	31,379	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	23,081	16,351	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	27,325	17,272	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	33,566	18,258	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	23,874	16,523	
SALARY OF CLERICAL STAFF (514200)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,478,045	1,265,008
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3980.9990.3067.122.0000	100%	1.0	39,625	19,943	
E	514200	Secretary, 12 Month	100.2400.514200.00011.3980.9990.3067.122.0000	100%	1.0	39,625	19,943	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3980.1310.3067.122.0000	100%	1.0	63,867	25,205	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3980.9990.3067.122.0000	100%	1.0	80,187	28,749	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3980.9990.3067.122.0000	100%	1.0	(80,187)	(28,749)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3980.9990.3067.122.0000	100%	1.0	72,717	27,127	
E	517200	Counselor I	100.2100.517200.00011.3980.9990.3067.122.0000	50%	0.5	29,662	12,110	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3980.9990.3067.122.0000	100%	1.0	35,005	14,018	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3980.9990.3067.122.0000	100%	1.0	31,104	13,719	
E	518600	Custodian, Head	100.2600.518600.00011.3980.9990.3067.122.0000	100%	1.0	32,054	6,958	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,963,967	9,583,213	9,742,209	10,043,316

E	511000	TEACHERS	4,583,120	4,860,624	4,998,806	5,315,054
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	45,985	41,560	0	0
E	511800	ART - MUSIC - PE	310,502	307,131	317,104	322,023
E	513000	PRINCIPAL	105,668	108,831	111,653	116,553
E	513100	ASSISTANT PRINCIPAL	320,682	347,760	364,784	382,162
E	514000	AIDES AND PARAPROFESSIONALS	233,388	224,659	226,971	238,305
E	514200	SALARY OF CLERICAL STAFF	214,885	206,471	225,094	214,805
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	52,685	54,747	58,767
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	47,369	62,500	76,167	0
E	517300	SECONDARY COUNSELOR	231,542	261,896	271,770	288,470
E	518100	MAINT PERSONNEL-TRANS MECHANIC	49,024	50,480	50,759	51,623
E	518600	CUSTODIAL PERSONNEL	235,164	215,905	218,553	239,103
E	519000	OTHER MANAGEMENT PERSONNEL	66,680	70,374	72,087	76,107
E	521000	STATE HEALTH INSURANCE	1,047,605	1,087,331	1,065,960	1,068,795
E	523000	TEACHERS RETIREMENT SYSTEM	1,051,439	1,342,533	1,315,827	1,334,690
E	529000	OTHER EMPLOYEE BENEFITS	242,316	255,360	217,832	210,269
E	558000	TRAVEL - EMPLOYEES	0	0	5,159	0
E	561000	SUPPLIES	98,739	69,547	92,536	78,653
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	3,792	3,223
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	30,679	17,565	51,908	44,120
E	581000	DUES AND FEES	0	0	700	594

TOTAL EXPENSE	8,963,967	9,583,213	9,742,209	10,043,316
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	129,419	87,111	154,095	126,590

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5330.1041.2055.122.0000	TRAVEL - EMPLOYEES			1,069	0
DESC							
E	558000	100.1000.558000.00011.5330.2021.2055.122.0000	TRAVEL - EMPLOYEES			89	0
DESC							
E	558000	100.1000.558000.00011.5330.3011.2055.122.0000	TRAVEL - EMPLOYEES			4,001	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5330.1041.2055.122.0000	SUPPLIES	51,732	40,469	42,638	36,242
DESC							
E	561000	100.1000.561000.00011.5330.2021.2055.122.0000	SUPPLIES	2,667	2,322	10,324	8,775
DESC							
E	561000	100.1000.561000.00011.5330.3011.2055.122.0000	SUPPLIES	26,710	13,600	21,371	18,165
DESC							
E	561000	100.1000.561000.00911.5330.3011.2055.122.0000	SUPPLIES	1,952		1,981	1,683
DESC							
E	561000	100.2220.561000.00911.5330.1310.2055.122.0000	SUPPLIES	15,678	13,155	16,222	13,788
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5330.1041.2055.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5330.2021.2055.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5330.3011.2055.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	129,419	87,111	154,095	126,590

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5330.3011.2055.122.0000	TEXTBOOKS - PRINTED			3,792	3,223
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5330.1041.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	11,408	10,040	23,664	20,114
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DESC

E	573000	100.1000.573000.00011.5330.2021.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP		118	7,522	6,393
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DESC

E	573000	100.1000.573000.00011.5330.3011.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	19,271	7,406	20,722	17,613
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5330.1041.2055.122.0000	DUES AND FEES			700	594
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,302,972	2,613,754

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5330.1041.2055.122.0000	75%	0.8	38,052	16,766
E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Biology High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	54,687	11,872
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	66,436	25,764
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	72,765	27,137
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	74,067	27,420
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	82,975	29,354
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	92,635	20,111
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, French HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, French HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	66,310	14,396
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	51,521	11,185
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	54,687	11,872
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	55,446	12,037
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	63,867	13,865
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	80,187	28,749
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, IB Coordinator HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,302,972	2,613,754
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	62,511	24,912
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	0.0	44,500	3,404
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5330.1041.2055.122.0000	100%	0.0	31,924	2,442
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	80,635	28,846
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	80,187	17,409
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Physics High School	100.1000.511000.00011.5330.1111.2055.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Physics High School	100.1000.511000.00011.5330.1111.2055.122.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	59,787	24,319

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,302,972	2,613,754

E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	50,736	11,015
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	68,884	26,294
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	100%	1.0	76,309	27,906

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	63,296	25,081
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	45,066	21,124
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	56,727	23,655
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	57,747	23,877
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	54,687	23,212
E	511800	Teacher, Music - Strings PT	100.1000.511800.00011.5330.1041.2055.122.0000	100%	0.0	44,500	9,172

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5330.9990.2055.122.0000	100%	1.0	116,553	36,644
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	98,484	32,721
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	82,869	29,331
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	86,378	30,093
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	114,431	24,843

AIDES AND PARAPROFESSIONALS (514000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,302,972	2,613,754
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5330.1041.2055.122.0000	100%	1.0	23,874	16,523	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	33,566	18,258	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	20,858	15,869	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	27,325	17,272	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	32,443	18,384	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5330.5071.2055.122.0000	100%	1.0	20,510	15,793	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5330.9990.2055.122.0000	100%	1.0	41,683	9,050	
E	514200	Assistant, School Office	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	34,644	18,861	
E	514200	Assistant, School Office P/T	100.2400.514200.00011.5330.9990.2055.122.0000	100%	0.0	16,958	1,297	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	36,418	7,906	
E	514200	Clerical, Allotment	100.2400.514200.00011.5330.9990.2055.122.0000	-50%	(0.5)	(14,425)	(8,801)	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	29,962	17,845	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	28,967	17,629	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	40,598	20,154	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5330.1310.2055.122.0000	100%	1.0	58,767	12,758	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5330.9990.2055.122.0000	100%	1.0	80,187	17,409	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5330.9990.2055.122.0000	100%	1.0	(80,187)	(17,409)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	68,596	26,232	
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	83,775	29,528	
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	60,354	13,102	
E	517300	Counselor II High School	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	75,745	27,784	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5330.9990.2055.122.0000	100%	1.0	51,623	13,788	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	37,450	14,205	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	25,834	1,976	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,302,972	2,613,754
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	34,419	2,633
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	29,569	13,602
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	25,834	1,976
E	518600	Custodian, Head	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	32,054	18,298
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5330.9990.2055.122.0000	100%	1.0	76,107	27,863

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,698,329	9,593,570	9,831,377	10,065,210

E	511000	TEACHERS	4,820,437	4,600,705	4,804,809	5,056,130
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	860	2,233	0	0
E	511800	ART - MUSIC - PE	517,977	453,642	452,714	426,455
E	513000	PRINCIPAL	109,847	112,082	113,763	118,699
E	513100	ASSISTANT PRINCIPAL	354,869	344,959	360,170	379,268
E	514000	AIDES AND PARAPROFESSIONALS	228,099	217,648	234,345	287,491
E	514200	SALARY OF CLERICAL STAFF	239,200	253,230	253,905	250,071
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	53,774	55,767	59,787
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	48,297	52,641	55,586	0
E	517300	SECONDARY COUNSELOR	208,247	306,189	312,795	329,768
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,126	38,633	0	46,651
E	518600	CUSTODIAL PERSONNEL	247,993	251,764	270,424	280,092
E	521000	STATE HEALTH INSURANCE	1,280,947	1,229,918	1,247,400	1,213,380
E	523000	TEACHERS RETIREMENT SYSTEM	1,163,830	1,347,281	1,370,633	1,331,919
E	529000	OTHER EMPLOYEE BENEFITS	256,166	240,458	206,402	207,937
E	558000	TRAVEL - EMPLOYEES	0	0	1,414	0
E	561000	SUPPLIES	89,743	80,457	75,251	63,962
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,329	7,956	16,000	13,599

TOTAL EXPENSE	9,698,329	9,593,570	9,831,377	10,065,210
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5490 - HENDERSON MIDDLE
DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	95,072	88,413	92,665	77,561

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5490.1081.0797.122.0000	TRAVEL - EMPLOYEES			1,288	0
DESC							
E	558000	100.1000.558000.00011.5490.2021.0797.122.0000	TRAVEL - EMPLOYEES			126	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5490.1081.0797.122.0000	SUPPLIES	53,787	47,299	40,114	34,096
DESC							
E	561000	100.1000.561000.00011.5490.2021.0797.122.0000	SUPPLIES	14,818	13,329	15,318	13,020
DESC							
E	561000	100.2220.561000.00911.5490.1310.0797.122.0000	SUPPLIES	21,138	19,828	19,819	16,846
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5490.1081.0797.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5490.2021.0797.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5490.1081.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,907	2,942	6,785	5,767
DESC							
E	573000	100.1000.573000.00011.5490.2021.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,422	5,014	9,215	7,832
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,234,413	2,753,236

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5490.1081.0797.122.0000	400%	4.0	202,944	89,419
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	81,835	29,107
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	98,537	32,732
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	82,975	29,354
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	58,586	24,059
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	73,435	27,283
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	77,420	28,148
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	64,866	25,422
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	65,651	25,593
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	66,927	14,530
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,807	13,201

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,234,413	2,753,236
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	64,866	14,082
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	92,635	31,451
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,234,413	2,753,236
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	65,199	25,495
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5490.2041.0797.122.0000	100%	1.0	57,016	23,718
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5490.2041.0797.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5490.2041.0797.122.0000	100%	1.0	50,736	11,015
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	100%	1.0	84,762	29,742
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	90,342	30,953
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	67,947	26,092
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	57,747	23,877
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	57,801	23,889
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	72,976	27,183
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	79,642	28,631
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5490.9990.0797.122.0000	100%	1.0	118,699	37,110
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	86,378	30,093
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	99,829	33,012
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	94,577	31,872
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	98,484	21,381
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	30,237	17,904
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	21,942	16,103
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	20,510	4,453
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	23,874	17,716
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	23,874	5,183

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,234,413	2,753,236
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	32,443	7,044	
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	20,510	16,818	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	22,316	16,184	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5490.5071.0797.122.0000	100%	1.0	25,114	16,793	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5490.9990.0797.122.0000	100%	1.0	51,040	22,421	
E	514200	Assistant, School Office	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	27,740	6,022	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	37,668	19,518	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	30,471	17,955	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	41,991	20,457	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	33,155	18,538	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	28,006	6,080	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5490.1310.0797.122.0000	100%	1.0	59,787	24,319	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5490.9990.0797.122.0000	100%	1.0	78,531	28,389	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5490.9990.0797.122.0000	100%	1.0	(78,531)	(28,389)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	74,798	27,578	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	83,836	29,541	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	81,531	17,701	
E	517300	Counselor II Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	89,603	30,792	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5490.9990.0797.122.0000	100%	1.0	46,651	21,468	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	29,569	13,602	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	31,104	13,719	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,234,413	2,753,236
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	25,834	13,316
E	518600	Custodian, Head	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	33,718	20,346
E	518600	Custodian, Part Time	100.2600.518600.00011.5490.9990.0797.122.0000	100%	0.0	12,612	965

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	13,299,812	14,096,425	14,574,528	14,881,694

E	511000	TEACHERS	6,796,151	6,927,607	7,240,374	7,741,455
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	78,674	97,370	0	0
E	511800	ART - MUSIC - PE	396,678	544,662	572,827	564,047
E	513000	PRINCIPAL	108,769	114,890	120,486	114,653
E	513100	ASSISTANT PRINCIPAL	683,823	604,674	611,998	636,973
E	514000	AIDES AND PARAPROFESSIONALS	381,802	414,834	424,797	496,278
E	514200	SALARY OF CLERICAL STAFF	235,562	298,928	304,895	281,731
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	81,331	81,762	84,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517300	SECONDARY COUNSELOR	337,032	369,026	382,021	406,886
E	517700	FAMILY SERVICES/PARENT COORD	60,559	64,193	78,689	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	63,262	43,597	43,606	44,348
E	518600	CUSTODIAL PERSONNEL	337,135	340,768	387,140	371,209
E	521000	STATE HEALTH INSURANCE	1,597,113	1,671,215	1,780,380	1,692,495
E	523000	TEACHERS RETIREMENT SYSTEM	1,576,298	1,953,423	2,007,450	1,943,226
E	529000	OTHER EMPLOYEE BENEFITS	350,022	369,348	304,350	308,454
E	558000	TRAVEL - EMPLOYEES	535	0	4,126	0
E	561000	SUPPLIES	175,044	149,097	170,539	144,956
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	4,620	5,763	4,898
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	41,994	46,844	52,675	44,772
E	581000	DUES AND FEES	0	0	650	552

TOTAL EXPENSE	13,299,812	14,096,425	14,574,528	14,881,694
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	217,573	200,560	233,753	195,178

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5550.1041.3060.122.0000	TRAVEL - EMPLOYEES			1,635	0
DESC							
E	558000	100.1000.558000.00011.5550.2021.3060.122.0000	TRAVEL - EMPLOYEES			111	0
DESC							
E	558000	100.1000.558000.00011.5550.3011.3060.122.0000	TRAVEL - EMPLOYEES	535		2,380	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5550.1041.3060.122.0000	SUPPLIES	98,719	72,568	94,864	80,634
DESC							
E	561000	100.1000.561000.00011.5550.2021.3060.122.0000	SUPPLIES	10,647	5,444	12,028	10,223
DESC							
E	561000	100.1000.561000.00011.5550.3011.3060.122.0000	SUPPLIES	39,045	45,082	39,189	33,310
DESC							
E	561000	100.1000.561000.00911.5550.3011.3060.122.0000	MEDIA BOOKS/PERIODICALS	0	0	0	0
DESC							
E	561000	100.2220.561000.00911.5550.1310.3060.122.0000	SUPPLIES	26,633	26,003	24,458	20,789
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5550.1041.3060.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5550.2021.3060.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5550.3011.3060.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	217,573	200,560	233,753	195,178

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5550.3011.3060.122.0000	TEXTBOOKS - PRINTED		4,620	5,763	4,898
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5550.1041.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,198	19,672	11,663	9,913
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DESC

E	573000	100.1000.573000.00011.5550.2021.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,497	13,733	9,520	8,091
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DESC

E	573000	100.1000.573000.00011.5550.3011.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	28,298	13,439	31,492	26,768
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5550.3011.3060.122.0000	DUES AND FEES			650	552
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH
DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,742,341	3,944,175

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5550.1041.3060.122.0000	275%	2.8	139,524	61,475
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Biology High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Biology High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	82,975	29,354
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	70,761	26,702
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,446	12,037
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,801	23,889
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	54,661	11,867
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	77,127	16,744
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,707	12,094
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	67,947	14,752
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	74,067	27,420
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	83,247	29,413
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,644	24,289
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,876	23,037

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,742,341	3,944,175
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	61,827	24,762	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	78,147	28,306	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	51,521	22,525	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,747	12,537	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	78,147	16,966	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	80,187	28,749	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	82,869	29,331	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	63,296	25,081	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	54,661	23,207	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	74,067	27,420	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	90,752	31,042	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,371	24,229	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,091	22,866	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	86,635	30,149	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	83,035	18,026	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	66,927	25,870	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,742,341	3,944,175
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	74,067	27,420
E	511000	Teacher, P/T German HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	30,317	2,319
E	511000	Teacher, P/T Latin	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	41,027	3,139
E	511000	Teacher, P/T Latin	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	31,924	6,931
E	511000	Teacher, Political Science	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	95,035	31,972
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	66,235	25,719
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	78,147	16,966
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Physics High School	100.1000.511000.00011.5550.1111.3060.122.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Physics High School	100.1000.511000.00011.5550.1111.3060.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	90,342	30,953

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,742,341	3,944,175

E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	51,521	22,525
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	100%	1.0	77,420	28,148
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	100%	1.0	82,975	29,354
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	100%	1.0	80,753	28,872
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5550.2031.3060.122.0000	200%	2.0	101,472	44,710
E	511000	Teacher, S/PID	100.1000.511000.00011.5550.2041.3060.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5550.1351.3060.122.0000	100%	1.0	61,827	24,762

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	62,847	24,984
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	69,576	26,445
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	64,866	25,422
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	62,847	24,984
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	71,007	15,416
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	76,107	27,863
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	73,550	27,308
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	83,247	29,413

PRINCIPAL (513000)

E	513000	Principal	100.1000.513000.00011.5550.1041.3060.122.0000	100%	1.0	114,653	36,231
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	110,785	14,276
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	118,596	37,087

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,742,341	3,944,175

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	102,612	33,617
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	98,484	21,381
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	99,309	32,900
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	107,187	34,610

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	27,325	5,932
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	22,316	4,844
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	33,005	18,506
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,874	16,523
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	31,320	18,140
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	16,267
E	514000	Para, Special Ed	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	30,237	6,564
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,081	17,505
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	20,858	15,869
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	32,443	7,044
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,316	4,844
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	4,927
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	25,114	16,793

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5550.9990.3060.122.0000	100%	1.0	35,809	19,114
E	514200	Assistant, School Office	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	25,069	16,782
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	36,418	19,246
E	514200	Clerical, Allotment	100.2400.514200.00011.5550.9990.3060.122.0000	-100%	(1.0)	(28,850)	(17,604)
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	28,967	6,289
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	41,991	20,457
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	28,482	17,524

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,742,341	3,944,175
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	43,847	20,859	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	28,006	12,082	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	41,991	20,457	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5550.1310.3060.122.0000	100%	1.0	84,762	29,742	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5550.9990.3060.122.0000	100%	1.0	69,643	26,460	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5550.9990.3060.122.0000	100%	1.0	(69,643)	(26,460)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	71,432	15,508	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	60,354	24,442	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	63,445	25,114	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	66,536	25,785	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	56,234	23,548	
E	517300	Counselor II High School	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	88,885	30,636	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5550.9990.3060.122.0000	100%	1.0	44,348	23,186	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	28,587	13,527	
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	25,834	1,976	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	33,277	13,886	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	30,584	2,340	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	37,450	14,205	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	25,834	13,316	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	36,823	14,157	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5550.9990.3060.122.0000	150%	1.5	38,751	19,974	
E	518600	Custodian, Head	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	34,292	18,785	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,714,536	8,349,462	8,469,348	9,251,750

E	511000	TEACHERS	3,840,804	4,059,295	4,187,332	4,814,201
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	490	0	0	0
E	511800	ART - MUSIC - PE	221,895	236,150	239,764	254,354
E	513000	PRINCIPAL	113,111	115,675	117,668	122,671
E	513100	ASSISTANT PRINCIPAL	265,495	279,045	286,015	313,785
E	514000	AIDES AND PARAPROFESSIONALS	263,013	278,014	299,989	332,091
E	514200	SALARY OF CLERICAL STAFF	199,479	210,087	215,909	212,090
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,680	69,869	71,067	75,087
E	517300	SECONDARY COUNSELOR	219,696	278,518	277,712	290,430
E	517700	FAMILY SERVICES/PARENT COORD	79,063	81,939	82,435	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,718	46,359	46,651	47,445
E	518600	CUSTODIAL PERSONNEL	209,549	200,683	217,199	216,144
E	521000	STATE HEALTH INSURANCE	985,138	1,021,028	1,003,590	1,105,650
E	523000	TEACHERS RETIREMENT SYSTEM	921,555	1,177,254	1,180,200	1,223,975
E	529000	OTHER EMPLOYEE BENEFITS	221,308	231,390	181,084	191,300
E	558000	TRAVEL - EMPLOYEES	0	460	933	0
E	561000	SUPPLIES	50,982	50,084	50,838	43,211
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,561	13,612	10,961	9,316

TOTAL EXPENSE	7,714,536	8,349,462	8,469,348	9,251,750
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	62,543	64,156	62,732	52,527

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5730.1081.0897.122.0000	TRAVEL - EMPLOYEES		460	847	0
DESC							
E	558000	100.1000.558000.00011.5730.2021.0897.122.0000	TRAVEL - EMPLOYEES			86	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5730.1081.0897.122.0000	SUPPLIES	27,223	25,681	26,783	22,765
DESC							
E	561000	100.1000.561000.00011.5730.2021.0897.122.0000	SUPPLIES	11,123	11,425	10,973	9,327
DESC							
E	561000	100.2220.561000.00911.5730.1310.0897.122.0000	SUPPLIES	12,636	12,978	13,082	11,119
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5730.1081.0897.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5730.2021.0897.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5730.1081.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,759	7,192	4,711	4,004
DESC							
E	573000	100.1000.573000.00011.5730.2021.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,802	6,420	6,250	5,312
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,678,298	2,520,925

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	18,600	15,378
E	511000	Teacher Allotment	100.1000.511000.00011.5730.1081.0897.122.0000	700%	7.0	355,152	156,484
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	71,035	15,421
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	81,689	29,075
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	76,107	27,863
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	65,907	14,309
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	50,736	22,355
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	86,308	30,077
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, IB MS Local	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	71,980	26,966
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	96,712	32,336
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	59,787	24,319

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,678,298	2,520,925
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	74,087	16,084
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	69,576	15,105
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher Visually Impaired	100.1000.511000.00011.5730.2021.0897.122.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	80,635	28,846
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	52,306	22,696

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,678,298	2,520,925
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5730.2041.0897.122.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.5730.2051.0897.122.0000	100%	1.0	75,087	27,642
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	100%	1.0	56,727	12,315
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	100%	1.0	53,667	22,991
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	100%	1.0	96,712	32,336
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	100%	1.0	68,967	26,313
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	62,847	24,984
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	73,550	27,308
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	65,651	25,593
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	52,306	22,696
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5730.9990.0897.122.0000	100%	1.0	122,671	26,632
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	100%	1.0	94,449	20,505
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	100%	1.0	118,162	36,993
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	100%	1.0	101,174	33,305
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,081	16,351
E	514000	Para, IRR Allotment	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,605	16,248
E	514000	Para, IRR Allotment	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,605	4,908
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	26,868	17,173
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	30,237	17,904
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	20,510	12,909
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,316	16,184
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	26,418	17,075
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,475	5,096
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	20,858	15,869
SALARY OF CLERICAL STAFF (514200)							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,678,298	2,520,925
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5730.9990.0897.122.0000	100%	1.0	45,353	21,186	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	43,114	20,701	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	28,967	17,629	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	29,962	19,343	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	28,006	6,080	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	36,688	19,305	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5730.1310.0897.122.0000	100%	1.0	75,087	16,302	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor PT	100.2100.517300.00011.5730.9990.0897.122.0000	100%	0.0	52,011	3,979	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	100%	1.0	80,958	28,916	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	100%	1.0	55,203	23,325	
E	517300	Counselor II Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	100%	1.0	102,258	33,540	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5730.9990.0897.122.0000	100%	1.0	47,445	10,300	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	35,005	14,018	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	28,587	13,527	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	0.0	12,612	965	
E	518600	Custodian, Head	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	32,054	18,298	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,574,534	9,123,053	9,325,609	9,866,525

E	511000	TEACHERS	4,153,723	4,252,482	4,373,583	4,882,011
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	29,653	30,078	0	0
E	511800	ART - MUSIC - PE	473,173	503,907	516,009	563,838
E	513000	PRINCIPAL	124,525	127,681	130,208	135,425
E	513100	ASSISTANT PRINCIPAL	339,537	336,298	359,680	377,168
E	514000	AIDES AND PARAPROFESSIONALS	239,025	217,132	250,697	308,040
E	514200	SALARY OF CLERICAL STAFF	241,062	238,518	250,297	242,307
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,465	80,240	80,247	72,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	2,995	75,974	92,035	0
E	517300	SECONDARY COUNSELOR	187,595	265,727	272,569	289,381
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,126	50,525	49,074	53,395
E	518600	CUSTODIAL PERSONNEL	212,894	223,418	227,278	217,099
E	521000	STATE HEALTH INSURANCE	1,120,034	1,156,360	1,179,360	1,153,845
E	523000	TEACHERS RETIREMENT SYSTEM	1,021,472	1,257,922	1,264,832	1,299,781
E	529000	OTHER EMPLOYEE BENEFITS	224,311	234,215	199,346	204,988
E	558000	TRAVEL - EMPLOYEES	0	947	1,308	0
E	561000	SUPPLIES	69,794	65,652	65,713	55,854
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,148	5,976	12,723	10,814
E	581000	DUES AND FEES	0	0	650	552

TOTAL EXPENSE	8,574,534	9,123,053	9,325,609	9,866,525
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	79,942	72,575	80,394	67,220

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5920.1081.0605.122.0000	TRAVEL - EMPLOYEES		947	1,223	0
DESC							
E	558000	100.1000.558000.00011.5920.2021.0605.122.0000	TRAVEL - EMPLOYEES			85	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5920.1081.0605.122.0000	SUPPLIES	39,629	37,712	38,051	32,343
DESC							
E	561000	100.1000.561000.00011.5920.2021.0605.122.0000	SUPPLIES	11,966	10,590	9,342	7,940
DESC							
E	561000	100.2220.561000.00911.5920.1310.0605.122.0000	SUPPLIES	18,198	17,350	18,320	15,571
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5920.1081.0605.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5920.2021.0605.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5920.1081.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,173	2,694	6,190	5,261
DESC							
E	573000	100.1000.573000.00011.5920.2021.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,976	3,282	6,533	5,553
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5920.1081.0605.122.0000	DUES AND FEES			650	552
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,140,691	2,658,614

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5920.1081.0605.122.0000	375%	3.8	190,260	83,831
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	69,987	26,535
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	74,635	27,543
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	70,761	26,702
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	80,187	28,749
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	65,199	25,495
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	67,421	14,637
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	59,644	24,289
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, P/T IB MS Local	100.1000.511000.00011.5920.1081.0605.122.0000	100%	0.0	51,732	10,662

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,140,691	2,658,614
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	87,835	19,069
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	59,644	12,949
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	70,754	13,215
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	68,006	14,764
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	87,419	18,979
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	62,977	25,012
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	45,066	23,378
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,140,691	2,658,614
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	92,422	31,405
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	87,419	30,319
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	0.0	26,636	2,038
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	0.0	37,279	2,852
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	50,736	11,015
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	100%	1.0	55,707	23,434
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	100%	1.0	79,642	28,631
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5920.1351.0605.122.0000	100%	0.0	48,522	10,000
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	56,727	23,655
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	58,767	24,098
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	61,827	24,762
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	78,531	28,389
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	70,761	26,702
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	68,532	26,218
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	59,371	24,229
E	511800	Teacher, Music - Choral MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	57,801	23,889
E	511800	Teacher, Music - Strings MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	51,521	22,525
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5920.9990.0605.122.0000	100%	1.0	135,425	39,251
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	108,619	34,921
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	89,068	30,676
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	90,413	19,629
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	89,068	30,676
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional, ADA support	100.1000.514000.00011.5920.1081.0605.122.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5920.1081.0605.122.0000	100%	1.0	21,942	16,103
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	23,081	5,011

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,140,691	2,658,614
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	21,214	15,945	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	20,510	5,478	
E	514000	Para, Special Ed	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	33,005	18,506	
E	514000	Para, Special Ed	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	27,325	17,272	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	20,510	16,818	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5920.9990.0605.122.0000	100%	1.0	38,962	19,798	
E	514200	Assistant, School Office	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	29,678	6,443	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	36,418	7,906	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	41,683	9,050	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	38,593	19,719	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	28,967	17,629	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	28,006	17,420	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5920.1310.0605.122.0000	100%	1.0	72,027	26,977	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5920.9990.0605.122.0000	100%	1.0	96,712	32,336	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5920.9990.0605.122.0000	100%	1.0	(96,712)	(32,336)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	55,203	23,325	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	70,656	26,679	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	61,385	24,667	
E	517300	Counselor II Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	102,137	33,514	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5920.9990.0605.122.0000	100%	1.0	53,395	22,932	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	33,277	13,886	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,140,691	2,658,614
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	29,569	13,602
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	38,735	14,303
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	25,834	1,976
E	518600	Custodian, Head	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	30,471	19,479

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	11,930,836	12,599,790	12,980,018	14,211,227

E	511000	TEACHERS	5,996,990	6,317,185	6,580,629	7,644,084
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	12,550	7,230	0	0
E	511800	ART - MUSIC - PE	349,020	416,577	429,005	462,245
E	513000	PRINCIPAL	74,294	121,776	123,552	128,655
E	513100	ASSISTANT PRINCIPAL	375,172	493,502	502,988	523,474
E	514000	AIDES AND PARAPROFESSIONALS	378,027	351,293	382,440	238,485
E	514200	SALARY OF CLERICAL STAFF	249,369	233,694	242,428	288,176
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,414	55,347	58,827	62,847
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	209,221	0	0	0
E	517300	SECONDARY COUNSELOR	320,772	334,471	346,966	358,721
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,986	48,474	44,348	51,623
E	518600	CUSTODIAL PERSONNEL	350,723	366,706	374,162	375,478
E	519000	OTHER MANAGEMENT PERSONNEL	24,312	52,385	54,747	58,767
E	521000	STATE HEALTH INSURANCE	1,591,636	1,548,015	1,567,755	1,686,825
E	523000	TEACHERS RETIREMENT SYSTEM	1,411,236	1,764,281	1,804,688	1,878,370
E	529000	OTHER EMPLOYEE BENEFITS	299,654	308,062	269,384	286,970
E	558000	TRAVEL - EMPLOYEES	610	0	2,201	0
E	561000	SUPPLIES	126,434	121,797	124,189	105,557
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	4,933	5,514	4,686
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	67,416	54,062	66,195	56,264

TOTAL EXPENSE	11,930,836	12,599,790	12,980,018	14,211,227
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	194,460	180,792	198,099	166,507

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5930.1041.1070.122.0000	TRAVEL - EMPLOYEES	112		1,384	0
DESC							
E	558000	100.1000.558000.00011.5930.2021.1070.122.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5930.3011.1070.122.0000	TRAVEL - EMPLOYEES	498		817	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5930.1041.1070.122.0000	SUPPLIES	54,637	52,995	55,088	46,824
DESC							
E	561000	100.1000.561000.00011.5930.2021.1070.122.0000	SUPPLIES	9,550	8,703	9,560	8,125
DESC							
E	561000	100.1000.561000.00011.5930.3011.1070.122.0000	SUPPLIES	38,323	36,458	36,073	30,662
DESC							
E	561000	100.1000.561000.00911.5930.3011.1070.122.0000	SUPPLIES	3,162	2,993	2,880	2,447
DESC							
E	561000	100.2220.561000.00911.5930.1310.1070.122.0000	SUPPLIES	20,762	20,648	20,588	17,499
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5930.1041.1070.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5930.2021.1070.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5930.3011.1070.122.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH
DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	194,460	180,792	166,507

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5930.3011.1070.122.0000	TEXTBOOKS - PRINTED		4,933	5,514	4,686
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5930.1041.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	27,379	27,224	28,161	23,936
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DESC

E	573000	100.1000.573000.00011.5930.2021.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,464	8,109	7,905	6,719
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DESC

E	573000	100.1000.573000.00011.5930.3011.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	32,573	18,728	30,129	25,609
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH
DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,192,555	3,852,165

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	258	56
E	511000	Teacher Allotment	100.1000.511000.00011.5930.1041.1070.122.0000	1175%	11.8	596,148	262,669
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	83,035	18,026
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5930.1041.1070.122.0000	75%	0.8	55,550	20,565
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	72,765	27,137
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	64,887	25,427
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	63,867	25,205
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	62,511	24,912
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	76,107	27,863
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	68,791	26,275
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,876	23,037
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	60,807	24,541
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	0	11,340
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	82,975	29,354
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,586	12,719
E	511000	Teacher, French HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	70,761	26,702
E	511000	Teacher, French HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	77,127	28,084
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	71,035	26,761
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,192,555	3,852,165
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	59,371	24,229	
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	90,342	30,953	
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	61,726	24,741	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	75,198	27,666	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,016	23,718	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	85,197	29,837	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	70,761	26,702	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	51,521	22,525	
E	511000	Teacher, Latin	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	89,052	30,673	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	54,687	11,872	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	89,035	30,669	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	70,754	26,701	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	61,827	24,762	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	87,419	18,979	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	79,167	28,527	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,667	11,651	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	82,869	29,331	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	54,661	23,207	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5930.1041.1070.122.0000	50%	0.5	34,396	13,137	
E	511000	Teacher, P/T Chemistry	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	0	0	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	56,727	23,655	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,192,555	3,852,165
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	0	0	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	73,047	27,199	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	69,643	26,460	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	98,537	32,732	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	76,107	27,863	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	74,067	27,420	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	69,987	26,535	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5930.1111.1070.122.0000	25%	0.3	18,517	6,855	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	67,947	26,092	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	80,187	28,749	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	52,306	22,696	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	78,531	28,389	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	65,907	14,309	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	71,007	26,756	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	82,975	29,354	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5930.2021.1070.122.0000	350%	3.5	177,576	78,242	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	100%	1.0	86,308	30,077	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Business Ed-BK HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	62,977	25,012	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,192,555	3,852,165
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	79,968	28,701
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	64,887	14,087
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	92,422	31,405
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	67,278	25,946
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	82,869	29,331
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	67,421	25,977
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	63,867	13,865
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	55,707	23,434
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	54,661	23,207
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	68,532	26,218
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	70,761	26,702
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	64,081	25,252
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	67,947	26,092
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	60,156	24,400
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	76,107	27,863
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5930.9990.1070.122.0000	100%	1.0	128,655	27,931
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	105,713	34,290
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	118,162	36,993
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	85,339	18,527
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	114,431	24,843
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	99,829	33,012
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	100%	1.0	21,214	15,945
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	100%	1.0	20,510	15,793

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,192,555	3,852,165
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	29,234	17,687	
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	30,237	17,904	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5930.5071.1070.122.0000	100%	1.0	27,325	5,932	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5930.9990.1070.122.0000	100%	1.0	44,594	21,022	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	46,125	21,353	
E	514200	Clerical, Allotment	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	28,850	17,604	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	28,006	6,080	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	28,482	6,184	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	33,155	18,538	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	46,910	21,524	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5930.1310.1070.122.0000	100%	1.0	62,847	24,984	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5930.9990.1070.122.0000	100%	1.0	76,107	27,863	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5930.9990.1070.122.0000	100%	1.0	65,907	25,649	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5930.9990.1070.122.0000	100%	1.0	(76,107)	(27,863)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5930.9990.1070.122.0000	100%	1.0	(65,907)	(25,649)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	71,432	26,848	
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	64,475	25,338	
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	80,200	28,751	
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	67,566	14,668	
E	517300	Counselor II High School	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	75,048	27,633	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5930.9990.1070.122.0000	100%	1.0	51,623	22,547	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	28,109	2,150	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,192,555	3,852,165
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	38,735	14,303
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	32,172	13,801
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	32,720	13,843
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	35,005	2,678
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	29,074	13,564
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	28,109	2,150
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5930.9990.1070.122.0000	-50%	(0.5)	(12,917)	(988)
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	0.0	0	0
E	518600	Custodian, Head	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	37,947	19,579
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5930.9990.1070.122.0000	100%	1.0	58,767	24,098

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,573,226	4,729,844	4,916,245	4,594,078

E	511000	TEACHERS	2,136,339	2,096,890	2,186,007	2,158,408
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,051	1,853	0	0
E	511800	ART - MUSIC - PE	259,459	243,819	240,798	251,333
E	513000	PRINCIPAL	103,199	105,126	106,532	111,346
E	513100	ASSISTANT PRINCIPAL	75,759	79,385	82,711	86,849
E	514000	AIDES AND PARAPROFESSIONALS	273,095	280,940	292,968	269,169
E	514200	SALARY OF CLERICAL STAFF	72,690	77,917	75,168	82,380
E	516500	LIBRARIAN/MEDIA SPECIALIST	68,347	72,322	74,127	78,147
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	57,468	56,603	77,635	0
E	517200	ELEMENTARY COUNSELOR	100,398	107,209	106,890	112,495
E	517700	FAMILY SERVICES/PARENT COORD	42,101	52,498	61,887	65,907
E	518600	CUSTODIAL PERSONNEL	115,648	119,669	116,427	112,912
E	519000	OTHER MANAGEMENT PERSONNEL	(3,963)	3,511	0	0
E	521000	STATE HEALTH INSURANCE	563,935	625,830	694,575	538,650
E	523000	TEACHERS RETIREMENT SYSTEM	548,030	653,392	661,558	606,946
E	529000	OTHER EMPLOYEE BENEFITS	118,433	121,769	106,551	92,390
E	558000	TRAVEL - EMPLOYEES	0	0	471	0
E	561000	SUPPLIES	31,791	26,860	26,658	22,657
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,447	4,252	5,282	4,489

TOTAL EXPENSE	4,573,226	4,729,844	4,916,245	4,594,078
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,239	31,111	32,411	27,146

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2570.1021.0181.123.0000	TRAVEL - EMPLOYEES			432	0
DESC							
E	558000	100.1000.558000.00011.2570.2021.0181.123.0000	TRAVEL - EMPLOYEES			39	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2570.1021.0181.123.0000	SUPPLIES	18,395	14,582	14,834	12,608
DESC							
E	561000	100.1000.561000.00011.2570.2021.0181.123.0000	SUPPLIES	4,570	3,790	4,167	3,541
DESC							
E	561000	100.2220.561000.00911.2570.1310.0181.123.0000	SUPPLIES	8,826	8,488	7,657	6,508
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2570.1021.0181.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2570.2021.0181.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2570.1021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,019	1,176	1,686	1,433
DESC							
E	573000	100.1000.573000.00011.2570.2021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,428	3,076	3,596	3,056
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,328,946	1,237,986

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	73,550	26,499
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	86,308	30,077
E	511000	Teacher Allotment	100.1000.511000.00011.2570.1021.0181.123.0000	-375%	(3.8)	(190,260)	(83,831)
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,328,946	1,237,986
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	66,310	25,736	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	59,371	12,889	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2570.2041.0181.123.0000	100%	1.0	60,807	24,541	
E	511000	ES Literacy Coach	100.1000.511000.00011.2570.9990.0181.123.0000	100%	1.0	67,221	14,593	
E	511000	ES Literacy Coach	100.1000.511000.00011.2570.9990.0181.123.0000	100%	1.0	71,007	26,756	
E	511000	Teacher, ESOL	100.1000.511000.14011.2570.1351.0181.123.0000	100%	1.0	68,006	26,104	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2570.1011.0181.123.0000	33%	0.3	20,816	8,296	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1011.0181.123.0000	33%	0.3	27,595	9,767	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1011.0181.123.0000	8%	0.1	7,056	2,476	
E	511800	Teacher, Music General	100.1000.511800.00011.2570.1011.0181.123.0000	33%	0.3	28,226	9,904	
E	511800	Teacher, Art	100.1000.511800.00011.2570.1021.0181.123.0000	33%	0.3	20,816	8,296	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1021.0181.123.0000	33%	0.3	27,595	9,767	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1021.0181.123.0000	8%	0.1	7,056	2,476	
E	511800	Teacher, Music General	100.1000.511800.00011.2570.1021.0181.123.0000	33%	0.3	28,226	9,904	
E	511800	Teacher, Art	100.1000.511800.00011.2570.1051.0181.123.0000	33%	0.3	20,879	8,320	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1051.0181.123.0000	33%	0.3	27,678	9,796	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1051.0181.123.0000	8%	0.1	7,078	2,484	
E	511800	Teacher, Music General	100.1000.511800.00011.2570.1051.0181.123.0000	33%	0.3	28,311	9,934	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2570.9990.0181.123.0000	100%	1.0	111,346	35,514	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2570.9990.0181.123.0000	100%	1.0	86,849	30,194	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1021.0181.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1021.0181.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1021.0181.123.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	100%	1.0	30,237	6,564	
E	514000	Para, Special Ed	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	33,005	18,506	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,328,946	1,237,986
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2570.9990.0181.123.0000	100%	1.0	46,910	21,524	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2570.9990.0181.123.0000	100%	1.0	35,470	19,041	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2570.1310.0181.123.0000	100%	1.0	78,147	28,306	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2570.9990.0181.123.0000	100%	1.0	67,566	26,008	
E	517200	Counselor I PT	100.2100.517200.00011.2570.9990.0181.123.0000	100%	0.0	44,929	1,191	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.2570.9990.0181.123.0000	100%	1.0	65,907	25,649	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2570.9990.0181.123.0000	100%	1.0	31,104	2,379	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2570.9990.0181.123.0000	100%	1.0	25,834	1,976	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2570.9990.0181.123.0000	100%	0.0	13,268	2,881	
E	518600	Custodian, Head	100.2600.518600.00011.2570.9990.0181.123.0000	100%	1.0	42,706	14,607	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,029,238	4,843,398	4,878,919	4,812,035

E	511000	TEACHERS	2,257,140	2,109,961	2,168,659	2,179,046
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	24,985	26,006	0	0
E	511800	ART - MUSIC - PE	303,862	315,359	324,618	354,510
E	513000	PRINCIPAL	98,024	101,798	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	179,517	96,466	97,669	100,669
E	514000	AIDES AND PARAPROFESSIONALS	282,742	301,187	302,406	327,492
E	514200	SALARY OF CLERICAL STAFF	65,166	63,892	67,929	70,096
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,682	63,199	64,947	68,967
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	70,212	57,755	67,754	0
E	517200	ELEMENTARY COUNSELOR	105,158	108,461	108,439	107,339
E	518600	CUSTODIAL PERSONNEL	136,970	137,033	135,236	142,113
E	521000	STATE HEALTH INSURANCE	679,080	627,242	627,294	588,546
E	523000	TEACHERS RETIREMENT SYSTEM	595,981	672,087	670,627	634,792
E	529000	OTHER EMPLOYEE BENEFITS	125,028	117,297	101,722	97,596
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	40,977	38,805	34,544	29,361
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,715	6,849	2,326	1,976

TOTAL EXPENSE	5,029,238	4,843,398	4,878,919	4,812,035
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	45,692	45,655	36,870	31,337

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2610.1021.0197.123.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.2610.2021.0197.123.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2610.1021.0197.123.0000	SUPPLIES	25,608	22,993	19,646	16,699
DESC							
E	561000	100.1000.561000.00011.2610.2021.0197.123.0000	SUPPLIES	4,268	4,744	5,769	4,903
DESC							
E	561000	100.2220.561000.00911.2610.1310.0197.123.0000	SUPPLIES	11,101	11,069	9,129	7,759
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2610.1021.0197.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2610.2021.0197.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2610.1021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,546	3,374	1,826	1,552
DESC							
E	573000	100.1000.573000.00011.2610.2021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,169	3,476	500	424
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,459,764	1,320,934

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2610.1011.0197.123.0000	33%	0.3	23,645	8,910
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	71,865	15,601
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	61,726	24,741
E	511000	Teacher, STEM	100.1000.511000.00011.2610.1011.0197.123.0000	33%	0.3	26,521	9,534
E	511000	Teacher Allotment	100.1000.511000.00011.2610.1021.0197.123.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2610.1021.0197.123.0000	33%	0.3	23,645	8,910
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, STEM	100.1000.511000.00011.2610.1021.0197.123.0000	33%	0.3	26,521	9,534
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2610.1051.0197.123.0000	33%	0.3	23,716	8,936
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 5	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	80,753	17,532
E	511000	Teacher, Grade 5	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	77,420	16,808
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	75,087	27,642

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,459,764	1,320,934
E	511000	Teacher, STEM	100.1000.511000.00011.2610.1051.0197.123.0000	33%	0.3	26,600	9,563	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	66,927	25,870	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	64,866	14,082	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2610.2021.0197.123.0000	50%	0.5	25,368	11,177	
E	511000	Teacher, ESOL	100.1000.511000.14011.2610.1351.0197.123.0000	50%	0.5	32,433	12,711	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	28,001	9,855	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	20,588	8,246	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2610.1011.0197.123.0000	7%	0.1	4,634	1,761	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1011.0197.123.0000	7%	0.1	5,645	1,918	
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	20,601	4,473	
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	18,550	7,804	
E	511800	Teacher, Art	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	28,001	9,855	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	20,588	8,246	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2610.1021.0197.123.0000	7%	0.1	4,634	1,761	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1021.0197.123.0000	7%	0.1	5,645	1,918	
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	20,601	4,473	
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	18,550	7,804	
E	511800	Teacher, Art	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	20,092	8,150	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	28,085	9,885	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	20,650	8,271	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2610.1051.0197.123.0000	7%	0.1	4,648	1,767	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1051.0197.123.0000	7%	0.1	5,662	1,925	
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	20,663	4,486	
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	18,606	7,827	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2610.9990.0197.123.0000	100%	1.0	109,532	35,120	
ASSISTANT PRINCIPAL (513100)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,459,764	1,320,934
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2610.9990.0197.123.0000	100%	1.0	100,669	33,196
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	26,418	17,075
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	25,542	16,885
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	30,237	17,904
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	33,566	18,258
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	24,281	16,611
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	20,510	4,453
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	26,418	5,735
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2610.9990.0197.123.0000	100%	1.0	39,625	19,943
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2610.9990.0197.123.0000	100%	1.0	30,471	6,615
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2610.1310.0197.123.0000	100%	1.0	68,967	26,313
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2610.9990.0197.123.0000	100%	1.0	71,865	26,941
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2610.9990.0197.123.0000	100%	1.0	(71,865)	(26,941)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2610.9990.0197.123.0000	100%	1.0	78,898	28,469
E	517200	Counselor I PT	100.2100.517200.00011.2610.9990.0197.123.0000	100%	0.0	28,441	2,176
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	31,634	13,760
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	38,087	14,254
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	31,104	13,719
E	518600	Custodian, Head	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	41,288	20,303

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,076,012	4,925,180	5,293,919	5,455,452

E	511000	TEACHERS	2,118,452	2,127,525	2,413,757	2,861,873
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,370	6,505	0	0
E	511800	ART - MUSIC - PE	283,349	259,612	269,986	245,548
E	513000	PRINCIPAL	116,124	118,301	119,892	124,933
E	513100	ASSISTANT PRINCIPAL	85,293	87,394	89,117	92,117
E	514000	AIDES AND PARAPROFESSIONALS	393,691	227,213	229,265	225,631
E	514200	SALARY OF CLERICAL STAFF	82,764	88,782	86,535	93,873
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,135	61,555	83,308	87,419
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	159,613	167,028	169,670	0
E	517200	ELEMENTARY COUNSELOR	124,982	132,192	131,187	139,816
E	518600	CUSTODIAL PERSONNEL	128,042	130,837	134,493	139,814
E	519000	OTHER MANAGEMENT PERSONNEL	40,251	41,997	42,066	0
E	521000	STATE HEALTH INSURANCE	695,217	633,134	677,562	601,020
E	523000	TEACHERS RETIREMENT SYSTEM	602,219	681,665	697,817	698,861
E	529000	OTHER EMPLOYEE BENEFITS	126,819	124,712	118,616	118,605
E	558000	TRAVEL - EMPLOYEES	105	0	125	0
E	561000	SUPPLIES	30,223	31,806	25,605	21,763
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,361	4,923	4,758	4,044
E	581000	DUES AND FEES	0	0	160	135

TOTAL EXPENSE	5,076,012	4,925,180	5,293,919	5,455,452
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,689	36,729	30,648	25,942

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3120.1021.0190.123.0000	TRAVEL - EMPLOYEES	105		100	0
DESC							
E	558000	100.1000.558000.00011.3120.2021.0190.123.0000	TRAVEL - EMPLOYEES			25	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3120.1021.0190.123.0000	SUPPLIES	16,885	17,091	14,979	12,732
DESC							
E	561000	100.1000.561000.00011.3120.2021.0190.123.0000	SUPPLIES	4,678	4,911	3,158	2,684
DESC							
E	561000	100.2220.561000.00911.3120.1310.0190.123.0000	SUPPLIES	8,660	9,804	7,468	6,347
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3120.1021.0190.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3120.2021.0190.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3120.1021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,838	1,754	2,059	1,750
DESC							
E	573000	100.1000.573000.00011.3120.2021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,523	3,169	2,699	2,294
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3120.1021.0190.123.0000	DUES AND FEES			160	135
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3120 - PINE RIDGE ELEM
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,011,024	1,418,486

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher Allotment	100.1000.511000.00011.3120.1021.0190.123.0000	50%	0.5	25,368	11,177
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	76,107	16,523
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	98,117	2,600
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	60,755	24,530
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	74,087	16,084
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	83,035	29,366

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,011,024	1,418,486

E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	77,420	28,148
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	0.0	51,511	3,941
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	0.0	46,743	3,576
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3120.2021.0190.123.0000	500%	5.0	253,680	55,074
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.3120.2111.0190.123.0000	100%	0.0	47,430	3,628
E	511000	Teacher, ESOL	100.1000.511000.14011.3120.1351.0190.123.0000	100%	1.0	78,235	28,325

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3120.1011.0190.123.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1011.0190.123.0000	33%	0.3	25,344	9,278
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1011.0190.123.0000	8%	0.1	6,899	2,442
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1011.0190.123.0000	8%	0.1	7,521	2,576
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1011.0190.123.0000	33%	0.3	24,325	9,057
E	511800	Teacher, Art	100.1000.511800.00011.3120.1021.0190.123.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1021.0190.123.0000	33%	0.3	25,344	9,278
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1021.0190.123.0000	8%	0.1	6,899	2,442
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1021.0190.123.0000	8%	0.1	7,521	2,576
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1021.0190.123.0000	33%	0.3	24,325	9,057
E	511800	Teacher, Art	100.1000.511800.00011.3120.1051.0190.123.0000	33%	0.3	17,732	7,638
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1051.0190.123.0000	33%	0.3	25,420	9,307
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1051.0190.123.0000	8%	0.1	6,920	2,449
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1051.0190.123.0000	8%	0.1	7,544	2,585
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1051.0190.123.0000	33%	0.3	24,398	9,085

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.3120.9990.0190.123.0000	100%	1.0	124,933	38,463
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3120.9990.0190.123.0000	100%	1.0	92,117	31,339
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	100%	1.0	24,693	16,701

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,011,024	1,418,486
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	100%	1.0	23,081	16,351	
E	514000	Para, Sp Ed Kindergarten	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	23,874	16,523	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	26,868	17,173	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	26,868	17,173	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	26,418	5,735	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3120.9990.0190.123.0000	100%	1.0	48,520	21,874	
E	514200	Secretary, 12 Month	100.2400.514200.00011.3120.9990.0190.123.0000	100%	1.0	45,353	21,186	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3120.1310.0190.123.0000	100%	1.0	87,419	30,319	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3120.9990.0190.123.0000	100%	1.0	92,635	31,451	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3120.9990.0190.123.0000	100%	1.0	85,435	29,888	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3120.9990.0190.123.0000	100%	1.0	(92,635)	(31,451)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3120.9990.0190.123.0000	100%	1.0	(85,435)	(29,888)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3120.9990.0190.123.0000	100%	1.0	82,552	29,262	
E	517200	Counselor I	100.2100.517200.00011.3120.9990.0190.123.0000	100%	1.0	57,264	23,772	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	37,450	14,205	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	35,005	14,018	
E	518600	Custodian, Head	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	39,250	19,861	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,218,402	4,728,421	5,005,358	5,114,812

E	511000	TEACHERS	1,930,471	2,109,952	2,228,851	2,368,690
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,223	4,005	0	0
E	511800	ART - MUSIC - PE	201,330	217,208	221,800	228,820
E	513000	PRINCIPAL	122,585	127,462	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	68,190	72,024	75,600	67,562
E	514000	AIDES AND PARAPROFESSIONALS	225,241	297,092	344,440	303,991
E	514200	SALARY OF CLERICAL STAFF	67,931	70,245	70,480	71,679
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,135	80,818	82,197	86,308
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	34,236	27,217	72,835	0
E	517200	ELEMENTARY COUNSELOR	109,723	131,172	147,606	225,829
E	517700	FAMILY SERVICES/PARENT COORD	57,637	66,380	68,007	72,027
E	518600	CUSTODIAL PERSONNEL	122,990	120,468	125,470	127,936
E	521000	STATE HEALTH INSURANCE	547,965	595,879	641,651	643,545
E	523000	TEACHERS RETIREMENT SYSTEM	506,093	662,732	674,549	675,990
E	529000	OTHER EMPLOYEE BENEFITS	107,885	116,784	111,292	102,846
E	558000	TRAVEL - EMPLOYEES	0	0	468	0
E	561000	SUPPLIES	29,866	25,176	27,785	23,616
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,900	3,805	7,578	6,440

TOTAL EXPENSE	4,218,402	4,728,421	5,005,358	5,114,812
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	36,766	28,981	35,831	30,056

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3200.1021.5064.123.0000	TRAVEL - EMPLOYEES			400	0
DESC							
E	558000	100.1000.558000.00011.3200.2021.5064.123.0000	TRAVEL - EMPLOYEES			68	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3200.1021.5064.123.0000	SUPPLIES	16,240	11,021	13,873	11,792
DESC							
E	561000	100.1000.561000.00011.3200.2021.5064.123.0000	SUPPLIES	5,566	5,584	6,385	5,427
DESC							
E	561000	100.2220.561000.00911.3200.1310.5064.123.0000	SUPPLIES	8,060	8,571	7,527	6,397
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3200.1021.5064.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3200.2021.5064.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3200.1021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,636	1,180	1,571	1,335
DESC							
E	573000	100.1000.573000.00011.3200.2021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,264	2,625	6,007	5,105
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3200 - REDAN ELEM
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,662,375	1,422,381

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1011.5064.123.0000	33%	0.3	21,268	8,394
E	511000	Teacher Allotment	100.1000.511000.00011.3200.1021.5064.123.0000	475%	4.8	240,996	106,185
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	62,977	25,012
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	66,310	14,396
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1021.5064.123.0000	33%	0.3	21,268	8,394
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	73,550	15,968
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1051.5064.123.0000	33%	0.3	21,332	8,419
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	57,747	23,877

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,662,375	1,422,381
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	85,197	29,837	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3200.2021.5064.123.0000	50%	0.5	25,368	11,177	
E	511000	Teacher, Gifted	100.1000.511000.00011.3200.2111.5064.123.0000	25%	0.3	18,262	6,800	
E	511000	Teacher, ESOL	100.1000.511000.14011.3200.1351.5064.123.0000	75%	0.8	54,785	20,399	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3200.1011.5064.123.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1011.5064.123.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1011.5064.123.0000	8%	0.1	7,056	2,476	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1011.5064.123.0000	8%	0.1	5,317	2,098	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1011.5064.123.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Art	100.1000.511800.00011.3200.1021.5064.123.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1021.5064.123.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1021.5064.123.0000	8%	0.1	7,056	2,476	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1021.5064.123.0000	8%	0.1	5,317	2,098	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1021.5064.123.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Art	100.1000.511800.00011.3200.1051.5064.123.0000	33%	0.3	15,052	7,056	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1051.5064.123.0000	33%	0.3	24,398	9,085	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1051.5064.123.0000	8%	0.1	7,078	2,484	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1051.5064.123.0000	8%	0.1	5,333	2,104	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1051.5064.123.0000	33%	0.3	24,566	9,121	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3200.9990.5064.123.0000	100%	1.0	109,532	35,120	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3200.9990.5064.123.0000	100%	1.0	67,562	26,007	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	20,510	4,453	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	25,114	16,793	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	23,874	13,166	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,662,375	1,422,381
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	20,510	15,793
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	32,443	18,384
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	25,114	16,793
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	23,081	16,351
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3200.9990.5064.123.0000	100%	1.0	39,625	19,943
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3200.9990.5064.123.0000	100%	1.0	32,054	18,299
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3200.1310.5064.123.0000	100%	1.0	86,308	18,737
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3200.9990.5064.123.0000	100%	1.0	77,035	28,064
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3200.9990.5064.123.0000	100%	1.0	(77,035)	(28,064)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3200.9990.5064.123.0000	100%	1.0	71,432	26,848
E	517200	Counselor I	100.2100.517200.00011.3200.9990.5064.123.0000	100%	1.0	59,324	24,219
E	517200	Counselor I	100.2100.517200.00011.3200.9990.5064.123.0000	100%	1.0	95,073	31,980
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.3200.9990.5064.123.0000	100%	1.0	72,027	26,977
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	32,172	2,461
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	31,104	2,379
E	518600	Custodian, Head	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	36,073	19,172

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,886,081	4,541,756	4,572,001	4,799,550

E	511000	TEACHERS	1,668,809	2,087,795	2,196,910	2,470,527
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	842	1,146	0	0
E	511800	ART - MUSIC - PE	246,050	198,838	201,537	171,486
E	513000	PRINCIPAL	93,624	100,922	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	84,689	79,649	83,038	87,277
E	514000	AIDES AND PARAPROFESSIONALS	261,921	259,113	235,457	295,028
E	514200	SALARY OF CLERICAL STAFF	65,166	66,999	67,444	68,107
E	516500	LIBRARIAN/MEDIA SPECIALIST	85,159	87,744	87,752	90,752
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	84,334	122,536	122,605	0
E	517200	ELEMENTARY COUNSELOR	80,319	101,592	105,732	111,337
E	518600	CUSTODIAL PERSONNEL	102,766	97,082	96,169	101,919
E	521000	STATE HEALTH INSURANCE	524,661	572,668	527,310	527,310
E	523000	TEACHERS RETIREMENT SYSTEM	454,043	614,311	607,433	640,047
E	529000	OTHER EMPLOYEE BENEFITS	103,732	122,230	104,821	100,166
E	558000	TRAVEL - EMPLOYEES	0	0	34	0
E	561000	SUPPLIES	27,166	28,063	30,541	25,958
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,361	1,070	2,221	1,887
E	581000	DUES AND FEES	440	0	0	0

TOTAL EXPENSE	3,886,081	4,541,756	4,572,001	4,799,550
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM
DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,967	29,132	32,796	27,845

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3400.1021.3065.123.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.3400.2021.3065.123.0000	TRAVEL - EMPLOYEES			34	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3400.1021.3065.123.0000	SUPPLIES	14,128	14,204	15,088	12,824
DESC							
E	561000	100.1000.561000.00011.3400.2021.3065.123.0000	SUPPLIES	5,582	6,898	7,736	6,575
DESC							
E	561000	100.2220.561000.00911.3400.1310.3065.123.0000	SUPPLIES	7,456	6,961	7,717	6,559
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3400.1021.3065.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3400.2021.3065.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3400.1021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,295	1,030	2,162	1,837
DESC							
E	573000	100.1000.573000.00011.3400.2021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	66	40	59	50
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3400.1021.3065.123.0000	DUES AND FEES	440			
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,504,182	1,267,523

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	100%	1.0	65,651	25,593
E	511000	Teacher Allotment	100.1000.511000.00011.3400.1021.3065.123.0000	-300%	(3.0)	(152,208)	(67,065)
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	64,081	13,912
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	61,726	13,401
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	68,532	14,878
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	54,687	11,872
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3400.1071.3065.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3400.1071.3065.123.0000	100%	1.0	92,422	31,405
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3400.1071.3065.123.0000	100%	1.0	84,235	29,627
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.3400.1071.3065.123.0000	100%	0.0	44,145	9,584
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.3400.1071.3065.123.0000	100%	0.0	44,145	3,377
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3400.1091.3065.123.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	77,127	28,084

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,504,182	1,267,523
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	77,035	28,064	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	60,156	24,400	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	50,736	22,355	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3400.2041.3065.123.0000	100%	1.0	60,807	13,201	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3400.2041.3065.123.0000	100%	1.0	75,087	27,642	
E	511000	Teacher, Gifted	100.1000.511000.00011.3400.2111.3065.123.0000	50%	0.5	38,054	13,931	
E	511000	Teacher, ESOL	100.1000.511000.14011.3400.1351.3065.123.0000	50%	0.5	38,054	13,931	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3400.1011.3065.123.0000	33%	0.3	21,078	8,352	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1011.3065.123.0000	33%	0.3	21,607	8,467	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1011.3065.123.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1011.3065.123.0000	8%	0.1	6,899	2,442	
E	511800	Teacher, Art	100.1000.511800.00011.3400.1021.3065.123.0000	33%	0.3	21,078	8,352	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1021.3065.123.0000	33%	0.3	21,607	8,467	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1021.3065.123.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1021.3065.123.0000	8%	0.1	6,899	2,442	
E	511800	Teacher, Art	100.1000.511800.00011.3400.1051.3065.123.0000	33%	0.3	21,141	8,377	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1051.3065.123.0000	33%	0.3	21,672	8,493	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1051.3065.123.0000	8%	0.1	7,544	2,585	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1051.3065.123.0000	8%	0.1	6,920	2,449	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3400.9990.3065.123.0000	100%	1.0	107,749	34,732	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3400.9990.3065.123.0000	100%	1.0	87,277	30,288	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3400.1031.3065.123.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3400.1031.3065.123.0000	100%	1.0	22,316	4,844	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3400.1031.3065.123.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,504,182	1,267,523
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	31,320	18,140	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	24,281	5,271	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	23,874	16,523	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	32,443	18,384	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3400.9990.3065.123.0000	100%	1.0	39,625	8,603	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3400.9990.3065.123.0000	100%	1.0	28,482	17,524	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3400.1310.3065.123.0000	100%	1.0	90,752	31,042	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3400.9990.3065.123.0000	100%	1.0	84,235	29,627	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3400.9990.3065.123.0000	100%	1.0	87,835	30,409	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3400.9990.3065.123.0000	100%	1.0	(84,235)	(29,627)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3400.9990.3065.123.0000	100%	1.0	(87,835)	(30,409)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3400.9990.3065.123.0000	100%	1.0	68,596	14,892	
E	517200	Counselor I PT	100.2100.517200.00011.3400.9990.3065.123.0000	100%	0.0	42,741	3,270	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3400.9990.3065.123.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3400.9990.3065.123.0000	100%	1.0	31,104	13,719	
E	518600	Custodian, Head	100.2600.518600.00011.3400.9990.3065.123.0000	100%	1.0	42,706	20,612	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,513,803	5,942,278	6,120,770	5,234,200

E	511000	TEACHERS	2,462,812	2,570,279	2,667,502	2,281,813
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,797	12,901	0	0
E	511800	ART - MUSIC - PE	224,169	295,226	308,048	325,254
E	513000	PRINCIPAL	119,353	121,982	124,008	129,119
E	513100	ASSISTANT PRINCIPAL	174,202	180,107	185,273	192,611
E	514000	AIDES AND PARAPROFESSIONALS	354,463	362,117	376,401	350,461
E	514200	SALARY OF CLERICAL STAFF	86,772	89,060	90,287	88,735
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	52,685	54,747	58,767
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	130,391	138,356	142,462	0
E	517200	ELEMENTARY COUNSELOR	98,699	111,433	115,596	123,748
E	517700	FAMILY SERVICES/PARENT COORD	47,364	65,343	81,086	85,197
E	518600	CUSTODIAL PERSONNEL	147,322	160,507	168,732	140,309
E	519000	OTHER MANAGEMENT PERSONNEL	1,685	(1,463)	0	0
E	521000	STATE HEALTH INSURANCE	776,795	757,494	789,083	624,607
E	523000	TEACHERS RETIREMENT SYSTEM	653,121	831,441	836,764	686,242
E	529000	OTHER EMPLOYEE BENEFITS	140,926	152,470	136,221	110,003
E	558000	TRAVEL - EMPLOYEES	0	0	635	0
E	561000	SUPPLIES	35,715	35,066	36,548	31,065
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,837	7,274	7,100	6,034
E	581000	DUES AND FEES	200	0	278	236

TOTAL EXPENSE	5,513,803	5,942,278	6,120,770	5,234,200
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,752	42,340	44,561	37,335

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3450.1021.0108.123.0000	TRAVEL - EMPLOYEES			578	0
DESC							
E	558000	100.1000.558000.00011.3450.2021.0108.123.0000	TRAVEL - EMPLOYEES			57	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3450.1021.0108.123.0000	SUPPLIES	20,160	18,758	20,246	17,209
DESC							
E	561000	100.1000.561000.00011.3450.2021.0108.123.0000	SUPPLIES	3,872	4,130	6,018	5,115
DESC							
E	561000	100.2220.561000.00911.3450.1310.0108.123.0000	SUPPLIES	11,683	12,178	10,284	8,741
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3450.1021.0108.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3450.2021.0108.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3450.1021.0108.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,918	3,009	2,463	2,093
DESC							
E	573000	100.1000.573000.00011.3450.2021.0108.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,919	4,265	4,637	3,941
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3450.1021.0108.123.0000	DUES AND FEES	200		278	236
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,776,013	1,420,852

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1011.0108.123.0000	33%	0.3	22,821	8,731
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1021.0108.123.0000	33%	0.3	22,821	8,731
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Math	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	85,435	29,888
E	511000	Teacher, P/T Elementary	100.1000.511000.00011.3450.1021.0108.123.0000	100%	0.0	35,291	2,700
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1051.0108.123.0000	33%	0.3	22,890	8,758
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	61,827	24,762

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,776,013	1,420,852
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	50,736	22,355	
E	511000	Teacher, TROOP Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	57,801	23,889	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3450.2021.0108.123.0000	-217%	(2.2)	(110,097)	(48,511)	
E	511000	Teacher, ESOL	100.1000.511000.14011.3450.1351.0108.123.0000	100%	1.0	71,007	26,756	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	31,647	10,647	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	25,683	9,352	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	19,909	8,099	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1011.0108.123.0000	8%	0.1	5,727	2,188	
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Art	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	31,647	10,647	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	25,683	9,352	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	19,909	8,099	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1021.0108.123.0000	8%	0.1	5,727	2,188	
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	25,344	9,278	
E	511800	Teacher, Art	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	31,742	10,679	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	25,760	9,381	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	19,969	8,123	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1051.0108.123.0000	8%	0.1	5,744	2,194	
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	25,420	9,307	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3450.9990.0108.123.0000	100%	1.0	129,119	39,372	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3450.9990.0108.123.0000	100%	1.0	97,658	32,542	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3450.9990.0108.123.0000	100%	1.0	94,953	31,954	
AIDES AND PARAPROFESSIONALS (514000)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,776,013	1,420,852
E	514000	Paraprofessional, ADA support	100.1000.514000.00011.3450.1011.0108.123.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	33%	0.3	10,069	5,962	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	33%	0.3	7,686	5,445	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	33%	0.3	7,064	5,309	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3450.1011.0108.123.0000	100%	1.0	30,237	17,904	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	33%	0.3	10,069	5,962	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	33%	0.3	7,686	5,445	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	33%	0.3	7,064	5,309	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	33%	0.3	10,099	5,981	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	33%	0.3	7,709	5,461	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	33%	0.3	7,085	5,326	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	23,081	17,505	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	20,858	15,869	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3450.9990.0108.123.0000	100%	1.0	34,620	18,856	
E	514200	Clerk, Typist	100.2400.514200.00011.3450.9990.0108.123.0000	100%	1.0	23,125	16,361	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3450.9990.0108.123.0000	100%	1.0	30,990	18,068	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3450.1310.0108.123.0000	100%	1.0	58,767	24,098	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3450.9990.0108.123.0000	100%	1.0	62,847	24,984	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3450.9990.0108.123.0000	100%	1.0	87,835	30,409	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3450.9990.0108.123.0000	100%	1.0	(62,847)	(24,984)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3450.9990.0108.123.0000	100%	1.0	(87,835)	(30,409)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3450.9990.0108.123.0000	100%	1.0	61,333	13,315	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,776,013	1,420,852
E	517200	Counselor I	100.2100.517200.00011.3450.9990.0108.123.0000	100%	1.0	62,415	13,550
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.3450.9990.0108.123.0000	100%	1.0	85,197	18,497
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	34,419	2,633
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	0.0	11,207	857
E	518600	Custodian, Head	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	35,470	2,713

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	4,370,132	4,518,143	4,585,528

E	511000	TEACHERS	2,117,153	1,990,955	2,033,735	2,316,741
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	67,589	91,959	96,420
E	511800	ART - MUSIC - PE	218,462	267,073	271,012	198,152
E	513000	PRINCIPAL	81,949	115,673	117,885	0
E	513100	ASSISTANT PRINCIPAL	87,677	88,505	91,981	96,320
E	514000	AIDES AND PARAPROFESSIONALS	137,446	156,236	116,422	140,351
E	514200	SALARY OF CLERICAL STAFF	96,741	73,560	75,365	76,648
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,415	75,011	76,167	80,187
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	34,235	61,705	63,927	0
E	517200	ELEMENTARY COUNSELOR	77,018	95,031	102,077	108,214
E	518600	CUSTODIAL PERSONNEL	164,204	168,757	166,992	170,824
E	519000	OTHER MANAGEMENT PERSONNEL	75,380	79,722	81,086	85,197
E	521000	STATE HEALTH INSURANCE	534,105	498,094	478,174	473,445
E	523000	TEACHERS RETIREMENT SYSTEM	518,985	640,273	610,081	616,121
E	529000	OTHER EMPLOYEE BENEFITS	118,741	121,490	105,956	97,324
E	558000	TRAVEL - EMPLOYEES	0	0	517	0
E	561000	SUPPLIES	30,928	28,770	28,177	23,948
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,695	6,478	6,631	5,635

TOTAL EXPENSE	4,370,132	4,534,924	4,518,143	4,585,528
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,622	35,248	35,325	29,583

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3620.1021.0293.123.0000	TRAVEL - EMPLOYEES			481	0
DESC							
E	558000	100.1000.558000.00011.3620.2021.0293.123.0000	TRAVEL - EMPLOYEES			36	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3620.1021.0293.123.0000	SUPPLIES	17,565	17,542	15,343	13,041
DESC							
E	561000	100.1000.561000.00011.3620.2021.0293.123.0000	SUPPLIES	4,944	2,761	4,420	3,756
DESC							
E	561000	100.2220.561000.00911.3620.1310.0293.123.0000	SUPPLIES	8,419	8,467	8,414	7,151
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3620.1021.0293.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3620.2021.0293.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3620.1021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,112	658	2,907	2,470
DESC							
E	573000	100.1000.573000.00011.3620.2021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,582	5,820	3,724	3,165
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,369,055	1,186,890

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher Allotment	100.1000.511000.00011.3620.1021.0293.123.0000	-425%	(4.3)	(215,628)	(95,008)
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	60,156	13,060
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	68,006	14,764
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	66,927	14,530
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	58,767	24,098

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,369,055	1,186,890
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	69,643	26,460
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3620.2021.0293.123.0000	50%	0.5	25,368	11,177
E	511000	Teacher, Gifted	100.1000.511000.00011.3620.2111.0293.123.0000	50%	0.5	36,775	13,654
E	511000	Teacher, PT ESOL	100.1000.511000.14011.3620.1351.0293.123.0000	100%	0.0	44,500	9,172
SUBSTITUTE/TEMPORARY EMPLOYEE (511400)							
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	23,081	5,011
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	24,281	16,611
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	25,976	5,639
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	23,081	16,351
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1011.0293.123.0000	33%	0.3	27,595	9,767
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1011.0293.123.0000	8%	0.1	7,521	2,576
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1011.0293.123.0000	8%	0.1	6,899	2,442
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1011.0293.123.0000	33%	0.3	23,969	8,980
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1021.0293.123.0000	33%	0.3	27,595	9,767
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1021.0293.123.0000	8%	0.1	7,521	2,576
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1021.0293.123.0000	8%	0.1	6,899	2,442
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1021.0293.123.0000	33%	0.3	23,969	8,980
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1051.0293.123.0000	33%	0.3	27,678	9,796
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1051.0293.123.0000	8%	0.1	7,544	2,585
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1051.0293.123.0000	8%	0.1	6,920	2,449
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1051.0293.123.0000	33%	0.3	24,041	9,007
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3620.9990.0293.123.0000	100%	1.0	96,320	32,251
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	24,281	5,271
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	23,081	5,011

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,369,055	1,186,890
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	33,005	18,506	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3620.9990.0293.123.0000	100%	1.0	44,594	21,022	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3620.9990.0293.123.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3620.1310.0293.123.0000	100%	1.0	80,187	28,749	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3620.9990.0293.123.0000	100%	1.0	81,864	29,112	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3620.9990.0293.123.0000	100%	1.0	67,947	14,752	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3620.9990.0293.123.0000	100%	1.0	(81,864)	(29,112)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3620.9990.0293.123.0000	100%	1.0	(67,947)	(14,752)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3620.9990.0293.123.0000	100%	1.0	70,310	15,264	
E	517200	Counselor I	100.2100.517200.00011.3620.9990.0293.123.0000	50%	0.5	37,904	13,898	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	38,735	14,303	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	28,109	2,150	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	34,292	20,499	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.3620.9990.0293.123.0000	100%	1.0	85,197	29,837	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,566,157	6,538,871	6,711,746	6,962,626

E	511000	TEACHERS	2,574,765	2,943,051	3,075,613	3,427,890
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,606	1,235	0	0
E	511800	ART - MUSIC - PE	304,823	321,076	324,020	351,122
E	513000	PRINCIPAL	116,936	100,922	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	161,255	155,971	163,596	172,075
E	514000	AIDES AND PARAPROFESSIONALS	236,657	409,173	435,391	450,942
E	514200	SALARY OF CLERICAL STAFF	96,405	97,710	101,927	104,565
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,710	69,855	73,107	77,127
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	131,156	94,377	92,035	0
E	517200	ELEMENTARY COUNSELOR	135,182	141,561	143,899	91,605
E	517700	FAMILY SERVICES/PARENT COORD	47,262	81,939	81,454	87,472
E	518600	CUSTODIAL PERSONNEL	105,701	134,832	128,714	124,960
E	521000	STATE HEALTH INSURANCE	738,831	857,733	866,569	859,005
E	523000	TEACHERS RETIREMENT SYSTEM	663,393	918,869	926,502	924,417
E	529000	OTHER EMPLOYEE BENEFITS	134,385	158,597	146,013	141,914
E	558000	TRAVEL - EMPLOYEES	0	0	749	0
E	561000	SUPPLIES	47,879	43,711	41,914	35,625
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,210	8,260	7,246	6,158

TOTAL EXPENSE	5,566,157	6,538,871	6,711,746	6,962,626
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,089	51,971	49,909	41,783

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4250.1021.4068.123.0000	TRAVEL - EMPLOYEES			699	0
DESC							
E	558000	100.1000.558000.00011.4250.2021.4068.123.0000	TRAVEL - EMPLOYEES			50	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4250.1021.4068.123.0000	SUPPLIES	26,981	24,148	24,287	20,643
DESC							
E	561000	100.1000.561000.00011.4250.2021.4068.123.0000	SUPPLIES	8,341	7,023	5,433	4,618
DESC							
E	561000	100.2220.561000.00911.4250.1310.4068.123.0000	SUPPLIES	12,556	12,540	12,194	10,364
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4250.1021.4068.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4250.2021.4068.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4250.1021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,160	4,231	2,787	2,368
DESC							
E	573000	100.1000.573000.00011.4250.2021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,050	4,029	4,459	3,790
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,995,507	1,925,336

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.4250.1011.4068.123.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1011.4068.123.0000	33%	0.3	25,781	9,373
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	45,066	21,124
E	511000	Substitute, STAR	100.1000.511000.00011.4250.1021.4068.123.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1021.4068.123.0000	33%	0.3	25,781	9,373
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	57,747	23,877

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,995,507	1,925,336
E	511000	Substitute, STAR	100.1000.511000.00011.4250.1051.4068.123.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1051.4068.123.0000	33%	0.3	25,858	9,402
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	92,422	31,405
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	79,167	17,187
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	45,066	23,378
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4250.2041.4068.123.0000	100%	1.0	58,767	12,758
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4250.2041.4068.123.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Gifted	100.1000.511000.00011.4250.2111.4068.123.0000	50%	0.5	36,775	13,654
E	511000	Teacher, ESOL	100.1000.511000.14011.4250.1351.4068.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, ESOL	100.1000.511000.14011.4250.1351.4068.123.0000	100%	1.0	87,419	30,319
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	24,664	9,131
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	24,492	9,093
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	26,151	9,453
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1011.4068.123.0000	8%	0.1	5,996	2,246
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	17,418	7,558

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,995,507	1,925,336
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	18,202	7,727
E	511800	Teacher, Art	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	24,664	9,131
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	24,492	9,093
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	26,151	9,453
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1021.4068.123.0000	8%	0.1	5,996	2,246
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	18,202	7,727
E	511800	Teacher, Art	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	24,738	9,159
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	24,566	9,121
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	26,229	9,482
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1051.4068.123.0000	8%	0.1	6,014	2,252
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	17,470	7,581
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	18,257	7,752
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.4250.9990.4068.123.0000	100%	1.0	107,749	23,392
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4250.9990.4068.123.0000	100%	1.0	76,120	27,865
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4250.9990.4068.123.0000	100%	1.0	95,955	32,172
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	20,510	1,569
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	26,418	17,075
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	23,081	5,011
E	514000	Para, Allotment	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,605	16,248
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	25,542	16,885
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	33,566	18,627
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	20,510	4,453
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	23,081	5,011

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,995,507	1,925,336
E	514000	Para, Special Ed Allotment	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,605	16,248	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4250.9990.4068.123.0000	100%	1.0	41,683	20,390	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4250.9990.4068.123.0000	100%	1.0	34,877	18,912	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4250.9990.4068.123.0000	100%	1.0	28,006	17,420	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.4250.1310.4068.123.0000	100%	1.0	77,127	16,744	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4250.9990.4068.123.0000	100%	1.0	96,712	32,336	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4250.9990.4068.123.0000	100%	1.0	87,419	30,319	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4250.9990.4068.123.0000	100%	1.0	(96,712)	(32,336)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4250.9990.4068.123.0000	100%	1.0	(87,419)	(30,319)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.4250.9990.4068.123.0000	100%	1.0	91,605	31,228	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.4250.9990.4068.123.0000	100%	1.0	87,472	18,990	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	34,419	13,973	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	26,274	13,350	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	33,277	13,886	
E	518600	Custodian, Head	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	30,990	13,711	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,557,796	5,785,966	5,801,153	5,798,345

E	511000	TEACHERS	2,735,478	2,796,590	2,848,468	3,023,060
E	511800	ART - MUSIC - PE	330,036	346,778	352,956	311,958
E	513000	PRINCIPAL	106,431	108,579	110,190	116,973
E	513100	ASSISTANT PRINCIPAL	173,207	180,918	187,931	195,171
E	514000	AIDES AND PARAPROFESSIONALS	140,797	90,308	98,788	77,388
E	514200	SALARY OF CLERICAL STAFF	82,074	97,447	97,817	99,482
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,724	74,704	75,531	79,642
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	74,327	77,209	77,753	0
E	517200	ELEMENTARY COUNSELOR	156,223	162,565	164,215	172,549
E	518600	CUSTODIAL PERSONNEL	131,247	138,900	136,913	140,440
E	521000	STATE HEALTH INSURANCE	678,972	683,705	674,730	652,050
E	523000	TEACHERS RETIREMENT SYSTEM	675,004	821,947	801,426	768,594
E	529000	OTHER EMPLOYEE BENEFITS	154,892	158,779	127,272	120,954
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	42,666	42,574	38,683	32,879
E	561200	COMPUTER SOFTWARE	0	0	2,000	1,699
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,717	4,963	6,480	5,507

TOTAL EXPENSE	5,557,796	5,785,966	5,801,153	5,798,345
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	47,383	47,537	47,163	40,085

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4980.1021.0102.123.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.4980.2021.0102.123.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4980.1021.0102.123.0000	SUPPLIES	25,685	25,564	24,147	20,524
DESC							
E	561000	100.1000.561000.00011.4980.2021.0102.123.0000	SUPPLIES	5,007	5,255	3,299	2,804
DESC							
E	561000	100.2220.561000.00911.4980.1310.0102.123.0000	SUPPLIES	11,974	11,755	11,237	9,551
DESC							

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.4980.1021.0102.123.0000	COMPUTER SOFTWARE			2,000	1,699
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4980.1021.0102.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4980.2021.0102.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4980.1021.0102.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,717	4,155	2,222	1,888
DESC							
E	573000	100.1000.573000.00011.4980.2021.0102.123.0000	PURCHASE EQUIP-NOT BUSES/COMP		808	4,258	3,619
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,216,662	1,541,598

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1011.0102.123.0000	33%	0.3	22,966	8,762
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1021.0102.123.0000	33%	0.3	22,966	8,762
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	71,980	26,966
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1051.0102.123.0000	33%	0.3	23,035	8,788
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	60,941	24,570

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,216,662	1,541,598
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	70,754	26,701	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	78,531	17,049	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.4980.1091.0102.123.0000	100%	1.0	87,419	30,319	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4980.1091.0102.123.0000	100%	1.0	92,635	31,451	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	87,419	30,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	79,642	17,291	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.4980.2031.0102.123.0000	83%	0.8	42,111	9,142	
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.4980.2111.0102.123.0000	100%	0.0	43,705	3,343	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4980.9990.0102.123.0000	100%	1.0	70,761	26,702	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	24,492	5,317	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1011.0102.123.0000	8%	0.1	6,899	2,442	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1011.0102.123.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	22,966	8,762	
E	511800	Teacher, Art	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	24,492	5,317	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	24,325	9,057	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1021.0102.123.0000	8%	0.1	6,899	2,442	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1021.0102.123.0000	8%	0.1	7,521	2,576	
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	22,966	8,762	
E	511800	Teacher, Art	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	24,566	5,333	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	24,398	9,085	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1051.0102.123.0000	8%	0.1	6,920	2,449	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1051.0102.123.0000	8%	0.1	7,544	2,585	
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	17,732	7,638	
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	23,035	8,788	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,216,662	1,541,598
E	513000	Principal, Elem School	100.2400.513000.00011.4980.9990.0102.123.0000	100%	1.0	116,973	36,735
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4980.9990.0102.123.0000	100%	1.0	100,456	33,149
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4980.9990.0102.123.0000	100%	1.0	94,715	31,903
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.4980.1011.0102.123.0000	100%	1.0	29,234	17,687
E	514000	Para, Spec Ed	100.1000.514000.00011.4980.2041.0102.123.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4980.2041.0102.123.0000	100%	1.0	24,281	16,611
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4980.9990.0102.123.0000	100%	1.0	45,353	21,186
E	514200	Clerk, Typist	100.2400.514200.00011.4980.9990.0102.123.0000	100%	1.0	25,161	16,803
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4980.9990.0102.123.0000	100%	1.0	28,967	17,629
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4980.1310.0102.123.0000	100%	1.0	79,642	28,631
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4980.9990.0102.123.0000	100%	1.0	81,864	29,112
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4980.9990.0102.123.0000	100%	1.0	(81,864)	(29,112)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4980.9990.0102.123.0000	100%	1.0	82,653	29,284
E	517200	Counselor I	100.2100.517200.00011.4980.9990.0102.123.0000	100%	1.0	89,896	30,856
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	35,601	14,063
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	28,587	13,527
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	0.0	11,592	887
E	518600	Custodian, Head	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	36,073	14,100

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,713,980	9,172,314	9,267,359	9,025,646

E	511000	TEACHERS	4,370,946	4,508,210	4,661,304	4,618,032
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	19,000	13,061	0	0
E	511800	ART - MUSIC - PE	336,134	360,453	359,416	378,587
E	513000	PRINCIPAL	112,295	117,173	121,484	132,969
E	513100	ASSISTANT PRINCIPAL	364,873	384,365	393,917	417,918
E	514000	AIDES AND PARAPROFESSIONALS	226,426	125,093	127,067	80,637
E	514200	SALARY OF CLERICAL STAFF	231,784	233,219	241,421	217,782
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,302	94,407	95,117	98,117
E	517300	SECONDARY COUNSELOR	190,008	252,515	258,547	280,347
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,126	52,358	49,074	57,124
E	518600	CUSTODIAL PERSONNEL	294,387	275,160	276,776	305,494
E	521000	STATE HEALTH INSURANCE	1,048,044	1,058,400	1,043,280	919,447
E	523000	TEACHERS RETIREMENT SYSTEM	1,031,564	1,279,662	1,289,852	1,204,994
E	529000	OTHER EMPLOYEE BENEFITS	223,672	233,402	195,958	189,063
E	530000	PURCHASED PROF/TECH SERVICES	1,474	0	0	0
E	558000	TRAVEL - EMPLOYEES	1,281	7,489	6,924	0
E	561000	SUPPLIES	108,067	114,564	91,710	77,951
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	7,475	5,664	4,814
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	56,598	55,308	49,848	42,370

TOTAL EXPENSE	8,713,980	9,172,314	9,267,359	9,025,646
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	167,419	184,836	154,146	125,135

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5030.3011.0610.123.0000	PURCHASED PROF/TECH SERVICES	1,474			0
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5030.1041.0610.123.0000	TRAVEL - EMPLOYEES			929	0
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DESC

E	558000	100.1000.558000.00011.5030.2021.0610.123.0000	TRAVEL - EMPLOYEES			20	0
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DESC

E	558000	100.1000.558000.00011.5030.3011.0610.123.0000	TRAVEL - EMPLOYEES	1,281	7,489	5,975	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5030.1041.0610.123.0000	SUPPLIES	45,935	51,378	37,310	31,713
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DESC

E	561000	100.1000.561000.00011.5030.2021.0610.123.0000	SUPPLIES	3,122	3,043	2,521	2,142
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DESC

E	561000	100.1000.561000.00011.5030.3011.0610.123.0000	SUPPLIES	41,199	41,702	31,916	27,128
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DESC

E	561000	100.1000.561000.00911.5030.3011.0610.123.0000	SUPPLIES	2,000	3,226	6,672	5,671
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DESC

E	561000	100.2220.561000.00911.5030.1310.0610.123.0000	SUPPLIES	15,811	15,216	13,291	11,297
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5030.1041.0610.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.5030.2021.0610.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH
DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	167,419	184,836	154,146	125,135

DESC

E	561500	100.1000.561500.00011.5030.3011.0610.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5030.3011.0610.123.0000	TEXTBOOKS - PRINTED		7,475	5,664	4,814
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5030.1041.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	24,543	16,028	21,077	17,915
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DESC

E	573000	100.1000.573000.00011.5030.2021.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,388	1,872	1,538	1,307
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DESC

E	573000	100.1000.573000.00011.5030.3011.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	29,666	37,408	27,233	23,148
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,587,007	2,313,504

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5030.1041.0610.123.0000	-725%	(7.3)	(367,836)	(162,073)
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Art High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Art High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	75,835	16,464
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	100,377	33,132
E	511000	Teacher, Dance High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Drama High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	60,755	24,530
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	63,867	13,865
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	61,866	24,771
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	73,550	27,308
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	72,027	15,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	87,835	30,409
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	63,296	25,081
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	71,980	26,966
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	56,727	12,315
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, French HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	66,436	25,764
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	25%	0.3	23,459	7,928
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	76,107	27,863
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	64,887	25,427

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,587,007	2,313,504
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	75%	0.8	70,376	23,784
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	71,035	26,761
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	65,199	14,155
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Music - Orchestra HS	100.1000.511000.00011.5030.1041.0610.123.0000	50%	0.5	25,368	12,446
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	84,086	18,255
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	69,643	26,460
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	67,421	25,977
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	65,907	14,309
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Physics High School	100.1000.511000.00011.5030.1111.0610.123.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Physics High School	100.1000.511000.00011.5030.1111.0610.123.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	64,887	25,427

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,587,007	2,313,504

E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	78,235	16,985
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5030.2021.0610.123.0000	83%	0.8	42,111	18,554
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	65,651	14,253
E	511000	Teacher, Occ Ed-Agriculture	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	78,911	28,471
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	64,105	25,257
E	511000	Teacher, ESOL - Part Time	100.1000.511000.14011.5030.1351.0610.123.0000	100%	0.0	43,506	9,445

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	83,247	29,413
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	71,007	26,756
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	72,027	26,977
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	64,887	25,427
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	87,419	30,319

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5030.9990.0610.123.0000	100%	1.0	132,969	40,208
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	102,612	33,617
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	94,449	31,845
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	110,072	35,237
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	110,785	24,052

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5030.1041.0610.123.0000	100%	1.0	33,005	18,506
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5030.2021.0610.123.0000	100%	1.0	26,418	5,735
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5030.2041.0610.123.0000	100%	1.0	21,214	4,605

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,587,007	2,313,504
E	514200	Registrar 12 Month	100.2100.514200.00011.5030.9990.0610.123.0000	100%	1.0	38,962	19,798
E	514200	Assistant, School Office	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	34,547	7,500
E	514200	Assistant, School Office	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	31,751	18,233
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	39,625	8,603
E	514200	Clerical, Allotment	100.2400.514200.00011.5030.9990.0610.123.0000	-100%	(1.0)	(28,850)	(17,604)
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	28,967	17,629
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	33,155	18,538
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	39,625	8,603
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5030.1310.0610.123.0000	100%	1.0	98,117	32,641
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	73,676	27,335
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	61,333	24,655
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	60,354	24,442
E	517300	Counselor II High School	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	84,984	29,790
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5030.9990.0610.123.0000	100%	1.0	57,124	23,742
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	28,109	2,150
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	28,587	13,527
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	30,072	13,641
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	26,721	2,044
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	30,072	2,301
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 Allotment 12 Month	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	25,834	1,976
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	0.0	11,990	917
E	518600	Custodian, Head	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	40,597	20,154

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,796,407	9,806,252	10,081,836	10,290,834

E	511000	TEACHERS	4,260,840	4,838,335	5,007,965	5,428,672
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	9,925	10,839	0	0
E	511800	ART - MUSIC - PE	295,019	287,082	286,733	274,989
E	513000	PRINCIPAL	111,345	108,923	113,553	118,486
E	513100	ASSISTANT PRINCIPAL	310,284	323,281	346,122	279,922
E	514000	AIDES AND PARAPROFESSIONALS	369,685	351,070	352,783	357,703
E	514200	SALARY OF CLERICAL STAFF	227,977	270,068	303,972	244,138
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,091	57,995	63,927	66,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	68,483	56,714	55,767	0
E	517300	SECONDARY COUNSELOR	276,638	290,308	295,725	335,073
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,946	46,408	45,871	46,651
E	518600	CUSTODIAL PERSONNEL	239,028	254,350	252,914	253,919
E	521000	STATE HEALTH INSURANCE	1,099,351	1,191,239	1,190,700	1,190,700
E	523000	TEACHERS RETIREMENT SYSTEM	1,046,517	1,378,753	1,397,967	1,354,030
E	529000	OTHER EMPLOYEE BENEFITS	226,732	246,747	211,479	211,391
E	558000	TRAVEL - EMPLOYEES	1,292	0	5,490	0
E	561000	SUPPLIES	81,923	64,888	90,939	77,295
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	4,316	3,668
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	43,329	29,254	55,612	47,269

TOTAL EXPENSE	8,796,407	9,806,252	10,081,836	10,290,834
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	126,545	94,142	156,357	128,232

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5570.1041.0202.123.0000	TRAVEL - EMPLOYEES			937	0
DESC							
E	558000	100.1000.558000.00011.5570.2021.0202.123.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5570.3011.0202.123.0000	TRAVEL - EMPLOYEES	1,292		4,553	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5570.1041.0202.123.0000	SUPPLIES	26,284	30,225	36,091	30,677
DESC							
E	561000	100.1000.561000.00011.5570.2021.0202.123.0000	SUPPLIES	9,602	7,583	13,390	11,381
DESC							
E	561000	100.1000.561000.00011.5570.3011.0202.123.0000	SUPPLIES	29,497	16,599	24,324	20,675
DESC							
E	561000	100.1000.561000.00911.5570.3011.0202.123.0000	SUPPLIES	2,439	571	2,254	1,915
DESC							
E	561000	100.2220.561000.00911.5570.1310.0202.123.0000	SUPPLIES	14,101	9,910	14,880	12,647
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5570.1041.0202.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5570.2021.0202.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5570.3011.0202.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5570 - LITHONIA HIGH
 DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	126,545	94,142	156,357	128,232

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5570.3011.0202.123.0000	TEXTBOOKS - PRINTED			4,316	3,668
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5570.1041.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	16,663	19,701	20,778	17,661
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DESC

E	573000	100.1000.573000.00011.5570.2021.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,016	440	11,249	9,561
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DESC

E	573000	100.1000.573000.00011.5570.3011.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	17,650	9,114	23,585	20,047
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,406,481	2,756,121

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	100%	0.0	2,418	525
E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	100%	0.0	1,493	325
E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	100%	0.0	1,704	370
E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	100%	0.0	1,443	313
E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	100%	0.0	1,044	227
E	511000	Teacher, Art High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	67,421	25,977
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Drama High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	61,866	24,771
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	72,027	26,977
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	81,689	29,075
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	98,537	32,732
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	73,047	27,199
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	70,754	26,701
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	65,199	25,495
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, French HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, French HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	59,787	12,979
E	511000	Teacher, History HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	57,747	12,537
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	68,967	26,313
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	50%	0.5	32,433	12,711
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	72,027	26,977
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	54,687	11,872

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,406,481	2,756,121
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	81,689	17,735
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	64,081	13,912
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	84,235	29,627
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	89,052	30,673
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	80,187	17,409
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,406,481	2,756,121

E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	90,235	30,930
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	85,435	29,888
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5570.2031.0202.123.0000	100%	1.0	83,247	29,413
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5570.2031.0202.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5570.3011.0202.123.0000	50%	0.5	32,433	12,711
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Marketing	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5570.1351.0202.123.0000	100%	1.0	73,047	27,199

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	56,727	23,655
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	45,066	21,124
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	66,927	25,870
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	57,747	23,877
E	511800	Teacher, P/T PE	100.1000.511800.00011.5570.1041.0202.123.0000	100%	0.0	48,522	3,712

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5570.9990.0202.123.0000	100%	1.0	118,486	37,063
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,406,481	2,756,121
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	100%	1.0	89,068	30,676	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	100%	1.0	83,688	29,509	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	100%	1.0	107,166	34,606	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5570.1041.0202.123.0000	100%	1.0	23,081	16,351	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	31,320	18,140	
E	514000	Para, Special Ed	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5570.5071.0202.123.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5570.9990.0202.123.0000	100%	1.0	48,520	21,874	
E	514200	Assistant, School Office	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	31,751	18,233	
E	514200	Assistant, School Office	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	30,697	18,004	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	34,620	18,856	
E	514200	Clerical, Allotment	100.2400.514200.00011.5570.9990.0202.123.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	28,967	6,289	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	37,948	19,579	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	31,518	18,182	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	28,967	6,289	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5570.1310.0202.123.0000	100%	1.0	66,927	25,870	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5570.9990.0202.123.0000	100%	1.0	67,947	26,092	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5570.9990.0202.123.0000	100%	1.0	(67,947)	(26,092)	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,406,481	2,756,121

SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	73,747	16,010
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	74,777	27,574
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	82,552	29,262
E	517300	Counselor II High School	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	103,997	22,578

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5570.9990.0202.123.0000	100%	1.0	46,651	21,468
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	38,735	14,303
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	33,718	2,579

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,380,573	7,866,329	8,154,563	8,342,296

E	511000	TEACHERS	3,426,055	3,684,175	3,853,719	4,127,903
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,384	11,900	0	0
E	511800	ART - MUSIC - PE	465,289	443,433	490,680	446,975
E	513000	PRINCIPAL	116,372	116,527	106,336	111,146
E	513100	ASSISTANT PRINCIPAL	246,414	262,111	275,259	288,292
E	514000	AIDES AND PARAPROFESSIONALS	178,408	167,619	194,849	220,097
E	514200	SALARY OF CLERICAL STAFF	202,354	207,183	216,990	223,694
E	516500	LIBRARIAN/MEDIA SPECIALIST	65,174	68,581	70,047	74,067
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	119,165	60,977	62,907	0
E	517300	SECONDARY COUNSELOR	206,398	245,283	270,215	284,571
E	518100	MAINT PERSONNEL-TRANS MECHANIC	46,113	46,359	46,651	47,445
E	518600	CUSTODIAL PERSONNEL	216,626	221,353	207,364	237,454
E	521000	STATE HEALTH INSURANCE	972,869	990,310	997,920	952,560
E	523000	TEACHERS RETIREMENT SYSTEM	867,428	1,082,358	1,112,559	1,093,167
E	529000	OTHER EMPLOYEE BENEFITS	185,200	198,438	181,240	178,221
E	558000	TRAVEL - EMPLOYEES	0	0	1,113	0
E	561000	SUPPLIES	51,675	50,776	52,247	44,408
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,647	8,946	14,467	12,296

TOTAL EXPENSE	7,380,573	7,866,329	8,154,563	8,342,296
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH
DIVISION Region III Schools

FUNCTIONAL CATEGORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,322	59,722	67,827	56,704

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5580.1081.0203.123.0000	TRAVEL - EMPLOYEES			1,028	0
DESC							
E	558000	100.1000.558000.00011.5580.2021.0203.123.0000	TRAVEL - EMPLOYEES			85	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5580.1081.0203.123.0000	SUPPLIES	27,495	27,892	29,656	25,207
DESC							
E	561000	100.1000.561000.00011.5580.2021.0203.123.0000	SUPPLIES	9,846	7,989	7,007	5,955
DESC							
E	561000	100.2220.561000.00911.5580.1310.0203.123.0000	SUPPLIES	14,335	14,896	15,584	13,246
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5580.1081.0203.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5580.2021.0203.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5580.1081.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,440	2,174	3,599	3,059
DESC							
E	573000	100.1000.573000.00011.5580.2021.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,207	6,772	10,868	9,237
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,061,644	2,223,948

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5580.1081.0203.123.0000	700%	7.0	355,152	77,104
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	60,807	13,201
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	68,006	26,104
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	62,977	25,012
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	74,067	27,420
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	64,081	25,252
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	64,887	14,087
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	86,635	30,149
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	89,035	30,669
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	63,867	25,205

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,061,644	2,223,948
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	91,435	31,191
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2031.0203.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2031.0203.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5580.2041.0203.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5580.2041.0203.123.0000	100%	1.0	96,712	32,336
E	511000	Teacher, S/PID	100.1000.511000.00011.5580.2041.0203.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5580.2041.0203.123.0000	200%	2.0	101,472	44,710
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5580.1351.0203.123.0000	100%	0.0	43,506	3,328
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	61,726	24,741
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	51,521	22,525
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	53,876	23,037
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	65,907	25,649
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	81,864	29,112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,061,644	2,223,948
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	77,420	16,808	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	54,661	23,207	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5580.9990.0203.123.0000	100%	1.0	111,146	35,469	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	100%	1.0	89,044	30,672	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	100%	1.0	87,723	30,385	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	100%	1.0	111,525	35,552	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5580.1041.0203.123.0000	100%	1.0	25,542	18,162	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5580.2041.0203.123.0000	100%	1.0	23,081	5,011	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5580.2041.0203.123.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	23,874	5,183	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5580.5071.0203.123.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5580.9990.0203.123.0000	100%	1.0	40,985	20,238	
E	514200	Assistant, School Office	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	34,547	18,840	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	39,625	19,943	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	31,518	18,182	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	34,293	18,785	
E	514200	Secretary, 11 month	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	42,726	20,616	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5580.1310.0203.123.0000	100%	1.0	74,067	16,080	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5580.9990.0203.123.0000	100%	1.0	66,927	25,870	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5580.9990.0203.123.0000	100%	1.0	(66,927)	(25,870)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor PT	100.2100.517300.00011.5580.9990.0203.123.0000	100%	0.0	45,287	3,464	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	100%	1.0	77,868	28,246	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,061,644	2,223,948
E	517300	Counselor I, Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	100%	1.0	55,203	23,325
E	517300	Counselor II Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	100%	1.0	106,213	34,399
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5580.9990.0203.123.0000	100%	1.0	47,445	21,640
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	28,587	2,187
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	23,475	13,136
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	34,419	13,973
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	31,634	13,760
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	25,834	13,316
E	518600	Custodian, Head	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	34,292	13,963

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,694,426	6,232,597	6,448,357	7,046,295

E	511000	TEACHERS	2,363,643	2,579,996	2,665,629	3,093,280
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	13,362	10,869	0	0
E	511800	ART - MUSIC - PE	342,775	355,825	361,502	390,361
E	513000	PRINCIPAL	116,253	108,556	109,987	114,859
E	513100	ASSISTANT PRINCIPAL	252,743	265,323	275,634	363,941
E	514000	AIDES AND PARAPROFESSIONALS	169,708	133,850	184,298	200,837
E	514200	SALARY OF CLERICAL STAFF	177,166	174,425	187,479	220,881
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,682	63,199	64,947	68,967
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	117,035	136,097	137,034	0
E	517300	SECONDARY COUNSELOR	209,357	220,793	227,577	240,359
E	517700	FAMILY SERVICES/PARENT COORD	0	84,550	84,835	129,774
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,368	43,597	43,606	44,348
E	518600	CUSTODIAL PERSONNEL	245,052	252,678	255,517	225,218
E	521000	STATE HEALTH INSURANCE	714,355	720,846	771,120	850,500
E	523000	TEACHERS RETIREMENT SYSTEM	670,855	875,729	884,672	913,450
E	529000	OTHER EMPLOYEE BENEFITS	151,552	164,824	146,810	149,596
E	558000	TRAVEL - EMPLOYEES	0	0	737	0
E	561000	SUPPLIES	32,823	34,168	38,149	32,425
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,695	7,274	8,824	7,499

TOTAL EXPENSE	5,694,426	6,232,597	6,448,357	7,046,295
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,518	41,442	47,710	39,924

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5660.1081.0205.123.0000	TRAVEL - EMPLOYEES			652	0
DESC							
E	558000	100.1000.558000.00011.5660.2021.0205.123.0000	TRAVEL - EMPLOYEES			85	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5660.1081.0205.123.0000	SUPPLIES	16,926	17,825	19,083	16,220
DESC							
E	561000	100.1000.561000.00011.5660.2021.0205.123.0000	SUPPLIES	6,721	6,712	8,746	7,434
DESC							
E	561000	100.2220.561000.00911.5660.1310.0205.123.0000	SUPPLIES	9,176	9,630	10,320	8,771
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5660.1081.0205.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5660.2021.0205.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5660.1081.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,669	2,533	2,510	2,133
DESC							
E	573000	100.1000.573000.00011.5660.2021.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,026	4,742	6,314	5,366
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,092,825	1,913,546

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5660.1081.0205.123.0000	700%	7.0	355,152	156,484
E	511000	Teacher Allotment	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	58,586	24,059
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	67,421	25,977
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	72,027	15,637
E	511000	Teacher, Grade 8 Science	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	89,035	30,669
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	89,052	30,673
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	77,420	16,808

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,092,825	1,913,546
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	74,067	27,420	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	75,087	1,990	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	100,377	33,132	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	41,319	20,310	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	53,667	22,991	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	57,747	23,877	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	62,847	24,984	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	60,941	24,570	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	64,866	25,422	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	71,980	26,966	
E	511800	Teacher, Music - Choral MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	71,980	26,966	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5660.9990.0205.123.0000	100%	1.0	114,859	36,276	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	100%	1.0	93,104	31,553	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	100%	1.0	87,809	30,403	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	100%	1.0	91,514	31,208	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	100%	1.0	91,514	31,208	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5660.1081.0205.123.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	23,874	5,183	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	23,874	16,523	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	22,316	16,184	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	23,081	17,505	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5660 - REDAN MIDDLE
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,092,825	1,913,546
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5660.5071.0205.123.0000	100%	1.0	23,081	16,351
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	43,114	20,701
E	514200	Clerical, Allotment	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	28,850	17,604
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	46,910	21,524
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	40,985	20,238
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	32,054	18,299
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	28,967	17,629
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (MS)	100.2220.516500.00011.5660.1310.0205.123.0000	100%	1.0	68,967	26,313
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5660.9990.0205.123.0000	100%	1.0	89,035	19,329
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5660.9990.0205.123.0000	100%	1.0	71,007	26,756
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5660.9990.0205.123.0000	100%	1.0	(89,035)	(19,329)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5660.9990.0205.123.0000	100%	1.0	(71,007)	(26,756)
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I, Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	100%	1.0	78,898	17,129
E	517300	Counselor I, Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	100%	1.0	59,324	24,219
E	517300	Counselor II Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	100%	1.0	102,137	22,174
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5660.9990.0205.123.0000	100%	1.0	65,907	25,649
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5660.9990.0205.123.0000	100%	1.0	63,867	13,865
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5660.9990.0205.123.0000	100%	1.0	44,348	23,186
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	35,601	14,063
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	30,584	13,680
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	30,990	2,371

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,902,957	7,250,438	7,347,782	7,418,860

E	511000	TEACHERS	3,228,274	3,265,531	3,345,163	3,526,288
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	64,578	49,839	0	0
E	511800	ART - MUSIC - PE	185,127	204,007	204,788	145,932
E	513000	PRINCIPAL	112,295	115,157	117,452	122,451
E	513100	ASSISTANT PRINCIPAL	247,931	291,649	297,597	296,673
E	514000	AIDES AND PARAPROFESSIONALS	154,176	219,279	242,106	265,306
E	514200	SALARY OF CLERICAL STAFF	163,717	169,748	171,606	206,451
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,885	66,380	68,007	72,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	61,997	65,413	66,987	0
E	517300	SECONDARY COUNSELOR	196,497	206,962	211,299	223,970
E	517700	FAMILY SERVICES/PARENT COORD	55,428	60,592	64,421	68,532
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,311	43,453	43,606	44,348
E	518600	CUSTODIAL PERSONNEL	355,665	359,575	341,492	356,439
E	521000	STATE HEALTH INSURANCE	907,763	894,915	907,200	895,860
E	523000	TEACHERS RETIREMENT SYSTEM	784,167	981,785	985,884	937,840
E	529000	OTHER EMPLOYEE BENEFITS	173,188	187,283	160,819	158,597
E	558000	TRAVEL - EMPLOYEES	0	0	3,884	0
E	561000	SUPPLIES	82,189	58,704	65,637	55,789
E	561200	COMPUTER SOFTWARE	7,897	3,689	7,897	6,712
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	2,919	2,481
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	16,872	6,479	39,018	33,164

TOTAL EXPENSE	6,902,957	7,250,438	7,347,782	7,418,860
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	106,958	68,872	119,355	98,146

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5670.1041.0176.123.0000	TRAVEL - EMPLOYEES			722	0
DESC							
E	558000	100.1000.558000.00011.5670.2021.0176.123.0000	TRAVEL - EMPLOYEES			83	0
DESC							
E	558000	100.1000.558000.00011.5670.3011.0176.123.0000	TRAVEL - EMPLOYEES			3,079	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5670.1041.0176.123.0000	SUPPLIES	24,904	23,049	27,956	23,762
DESC							
E	561000	100.1000.561000.00011.5670.2021.0176.123.0000	SUPPLIES	13,286	4,378	8,435	7,169
DESC							
E	561000	100.1000.561000.00011.5670.3011.0176.123.0000	SUPPLIES	31,454	20,432	16,450	13,982
DESC							
E	561000	100.1000.561000.00911.5670.3011.0176.123.0000	SUPPLIES	1,928	1,296	1,525	1,296
DESC							
E	561000	100.2220.561000.00911.5670.1310.0176.123.0000	SUPPLIES	10,616	9,549	11,271	9,580
DESC							

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.5670.1041.0176.123.0000	COMPUTER SOFTWARE	7,897	3,689	7,897	6,712
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5670.1041.0176.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5670.2021.0176.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5670 - REDAN HIGH
DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	106,958	68,872	119,355	98,146

DESC

E	561500	100.1000.561500.00011.5670.3011.0176.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5670.3011.0176.123.0000	TEXTBOOKS - PRINTED			2,919	2,481
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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	3,281	2,081	16,146	13,724
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DESC

E	573000	100.1000.573000.00011.5670.2021.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,092	890	6,921	5,882
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DESC

E	573000	100.1000.573000.00011.5670.3011.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	12,499	3,508	15,951	13,558
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5670 - REDAN HIGH
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,328,417	1,992,297

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5670.1041.0176.123.0000	-275%	(2.8)	(139,524)	(30,290)
E	511000	Teacher, Art High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Biology High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Biology High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Drama High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	67,947	14,752
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	62,847	24,984
E	511000	Teacher, French HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	89,052	19,333
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	82,975	29,354
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	80,187	28,749
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	51,521	12,705
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	84,235	29,627
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	61,827	24,762

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,328,417	1,992,297
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	89,035	19,329
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	56,231	23,548
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5670.2021.0176.123.0000	300%	3.0	152,208	67,065
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	61,866	24,771
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	69,643	15,120
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, ESOL - Part Time	100.1000.511000.14011.5670.1351.0176.123.0000	100%	0.0	38,614	7,959
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	100%	1.0	71,865	26,941
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	100%	1.0	74,067	27,420
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5670.9990.0176.123.0000	100%	1.0	122,451	37,924
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	100%	1.0	99,309	32,900
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	100%	1.0	93,104	31,553

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5670 - REDAN HIGH
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,328,417	1,992,297

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	100%	1.0	104,260	33,975
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5670.1041.0176.123.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5670.1041.0176.123.0000	100%	1.0	27,325	17,272
E	514000	Para, Spec Ed local NP	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	24,281	16,611
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	31,320	18,140
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	23,081	5,011
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	27,325	17,272
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	20,510	4,453
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	24,281	16,611
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	23,081	5,011
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.5670.9990.0176.123.0000	100%	1.0	45,353	21,186
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	37,668	8,178
E	514200	Clerical, Allotment	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	28,850	17,604
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	32,054	6,959
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	30,471	17,955
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	32,054	18,299
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5670.1310.0176.123.0000	100%	1.0	72,027	26,977
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5670.9990.0176.123.0000	100%	1.0	76,309	27,906
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5670.9990.0176.123.0000	100%	1.0	(76,309)	(27,906)
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5670.9990.0176.123.0000	100%	1.0	79,287	28,553
E	517300	Counselor I	100.2100.517300.00011.5670.9990.0176.123.0000	100%	1.0	56,234	23,548
E	517300	Counselor II High School	100.2100.517300.00011.5670.9990.0176.123.0000	100%	1.0	88,449	30,542
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5670.9990.0176.123.0000	100%	1.0	68,532	26,218
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5670.9990.0176.123.0000	100%	1.0	44,348	9,628

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,328,417	1,992,297

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	29,569	13,602
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	31,634	2,420
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	38,735	14,303
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	26,274	13,350
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	28,587	13,527
E	518600	Custodian, Head	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	34,292	13,963

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,709,764	10,003,424	10,260,768	10,641,685

E	511000	TEACHERS	4,811,870	4,817,947	5,014,501	5,589,244
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	13,709	19,456	0	0
E	511800	ART - MUSIC - PE	377,963	399,105	387,701	321,872
E	513000	PRINCIPAL	124,226	127,411	129,969	137,431
E	513100	ASSISTANT PRINCIPAL	378,524	348,084	368,071	385,446
E	514000	AIDES AND PARAPROFESSIONALS	189,751	177,205	160,633	191,841
E	514200	SALARY OF CLERICAL STAFF	229,074	274,262	287,338	264,008
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	81,762	81,762	84,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	124,033	99,763	134,994	0
E	517300	SECONDARY COUNSELOR	278,581	294,586	302,017	318,820
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,928	53,727	54,304	42,876
E	518600	CUSTODIAL PERSONNEL	300,592	316,621	328,511	356,934
E	521000	STATE HEALTH INSURANCE	1,129,559	1,141,980	1,196,370	1,179,360
E	523000	TEACHERS RETIREMENT SYSTEM	1,156,454	1,391,657	1,416,470	1,396,654
E	529000	OTHER EMPLOYEE BENEFITS	264,253	265,711	216,379	224,630
E	530000	PURCHASED PROF/TECH SERVICES	980	860	3,000	2,549
E	558000	TRAVEL - EMPLOYEES	0	437	7,849	0
E	561000	SUPPLIES	124,852	131,503	101,337	86,134
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	6,587	5,598
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	74,053	61,091	62,461	53,090
E	581000	DUES AND FEES	0	255	514	436

TOTAL EXPENSE	9,709,764	10,003,424	10,260,768	10,641,685
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	199,885	194,147	181,748	147,807

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5780.3011.0497.123.0000	PURCHASED PROF/TECH SERVICES	980	860	3,000	2,549
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5780.1041.0497.123.0000	TRAVEL - EMPLOYEES		437	901	0
DESC							
E	558000	100.1000.558000.00011.5780.2021.0497.123.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5780.3011.0497.123.0000	TRAVEL - EMPLOYEES			6,948	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5780.1041.0497.123.0000	SUPPLIES	43,365	39,549	35,204	29,923
DESC							
E	561000	100.1000.561000.00011.5780.2021.0497.123.0000	SUPPLIES	12,068	10,761	11,659	9,910
DESC							
E	561000	100.1000.561000.00011.5780.3011.0497.123.0000	SUPPLIES	48,895	61,798	37,118	31,550
DESC							
E	561000	100.1000.561000.00911.5780.3011.0497.123.0000	SUPPLIES	3,952	3,740	3,440	2,923
DESC							
E	561000	100.2220.561000.00911.5780.1310.0497.123.0000	SUPPLIES	16,571	15,654	13,916	11,828
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5780.1041.0497.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5780.2021.0497.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5780 - STEPHENSON HIGH
 DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	199,885	194,147	181,748	147,807

DESC							
E	561500	100.1000.561500.00011.5780.3011.0497.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
TEXTBOOKS - PRINTED (564100)							
E	564100	100.1000.564100.00011.5780.3011.0497.123.0000	TEXTBOOKS - PRINTED			6,587	5,598
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	100.1000.573000.00011.5780.1041.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	24,114	22,883	19,981	16,983
DESC							
E	573000	100.1000.573000.00011.5780.2021.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,213	8,425	6,489	5,515
DESC							
E	573000	100.1000.573000.00011.5780.3011.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	39,727	29,783	35,991	30,592
DESC							
DUES AND FEES (581000)							
E	581000	100.1000.581000.00011.5780.1041.0497.123.0000	DUES AND FEES		255	514	436
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,693,234	2,800,644

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	18,600	4,038
E	511000	Teacher Allotment	100.1000.511000.00011.5780.1041.0497.123.0000	250%	2.5	126,840	55,887
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Art High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Biology High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Dance High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	50,736	11,015
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	87,419	30,319
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	80,753	28,872
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	84,086	29,595
E	511000	Teacher, French HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, French HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	77,127	16,744
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	58,586	12,719
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	53,091	22,866
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	80,753	28,872
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	85,435	29,888
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	98,117	32,641
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	67,421	25,977

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,693,234	2,800,644
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5780.1041.0497.123.0000	50%	0.5	25,368	12,446
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	81,864	17,772
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	82,869	17,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	45,066	9,784

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,693,234	2,800,644

E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	74,067	16,080
E	511000	Teacher, S/PID	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Specific Learning Dis	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	73,550	27,308
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5780.2021.0497.123.0000	300%	3.0	152,208	67,065
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5780.2031.0497.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5780.2031.0497.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	93,835	31,712
E	511000	Teacher, Marketing	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	57,801	12,549
E	511000	Teacher, Marketing	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	72,235	27,022
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	104,824	34,097
E	511000	Teacher, ESOL - Part Time	100.1000.511000.14011.5780.1351.0497.123.0000	100%	0.0	48,522	3,712

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	84,762	28,810
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	63,296	25,081
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	84,762	29,742
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	89,052	30,673

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5780.9990.0497.123.0000	100%	1.0	137,431	41,176
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	82,869	29,331
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	85,339	29,867
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	104,260	33,975
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	112,978	35,868

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	21,214	4,605
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	33,005	18,506

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,693,234	2,800,644
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	16,873	3,663	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5780.5071.0497.123.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5780.9990.0497.123.0000	100%	1.0	41,683	20,390	
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	35,005	18,940	
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	34,547	18,840	
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	31,751	18,233	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	47,708	21,697	
E	514200	Clerical, Allotment	100.2400.514200.00011.5780.9990.0497.123.0000	-100%	(1.0)	(28,850)	(6,264)	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	40,598	20,154	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	32,600	18,417	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	28,967	6,289	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5780.1310.0497.123.0000	100%	1.0	84,762	29,742	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5780.9990.0497.123.0000	100%	1.0	76,107	27,863	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5780.9990.0497.123.0000	100%	1.0	66,927	25,870	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5780.9990.0497.123.0000	100%	1.0	(76,107)	(27,863)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5780.9990.0497.123.0000	100%	1.0	(66,927)	(25,870)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	81,531	29,041	
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	73,747	27,350	
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	69,626	26,456	
E	517300	Counselor II High School	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	93,916	31,729	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5780.9990.0497.123.0000	100%	1.0	42,876	22,792	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	29,569	2,262	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	28,587	13,527	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,693,234	2,800,644
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	35,005	2,678
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	26,274	13,350
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	33,277	13,886
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	30,584	2,340
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	25,834	1,976
E	518600	Custodian, Head	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	39,918	8,666

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,818,984	7,409,822	7,565,181	7,966,870

E	511000	TEACHERS	3,183,003	3,332,063	3,498,937	3,969,056
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,603	9,150	0	0
E	511800	ART - MUSIC - PE	267,948	281,768	280,054	294,970
E	513000	PRINCIPAL	122,809	108,556	109,987	114,859
E	513100	ASSISTANT PRINCIPAL	252,490	259,396	272,946	314,631
E	514000	AIDES AND PARAPROFESSIONALS	218,202	243,171	247,447	227,279
E	514200	SALARY OF CLERICAL STAFF	173,420	230,494	237,100	215,256
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,881	77,166	77,187	90,342
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	157,357	160,336	163,524	34,813
E	517300	SECONDARY COUNSELOR	170,427	210,432	214,069	225,530
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,002	48,373	48,253	49,909
E	518600	CUSTODIAL PERSONNEL	237,150	235,938	251,281	253,773
E	519000	OTHER MANAGEMENT PERSONNEL	89,624	104,290	90,225	47,430
E	521000	STATE HEALTH INSURANCE	780,761	842,113	829,238	864,675
E	523000	TEACHERS RETIREMENT SYSTEM	801,138	1,025,580	1,022,496	1,048,648
E	529000	OTHER EMPLOYEE BENEFITS	179,207	190,789	169,578	171,506
E	558000	TRAVEL - EMPLOYEES	0	198	865	0
E	561000	SUPPLIES	45,827	42,832	41,582	35,344
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,134	7,178	10,413	8,850

TOTAL EXPENSE	6,818,984	7,409,822	7,565,181	7,966,870
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	54,961	50,208	52,860	44,194

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5790.1081.0397.123.0000	TRAVEL - EMPLOYEES		198	807	0
DESC							
E	558000	100.1000.558000.00011.5790.2021.0397.123.0000	TRAVEL - EMPLOYEES			58	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5790.1081.0397.123.0000	SUPPLIES	26,586	23,652	24,291	20,647
DESC							
E	561000	100.1000.561000.00011.5790.2021.0397.123.0000	SUPPLIES	6,694	6,788	5,173	4,397
DESC							
E	561000	100.2220.561000.00911.5790.1310.0397.123.0000	SUPPLIES	12,548	12,392	12,118	10,300
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5790.1081.0397.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5790.2021.0397.123.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5790.1081.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,539	3,655	3,481	2,958
DESC							
E	573000	100.1000.573000.00011.5790.2021.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,595	3,523	6,932	5,892
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,837,847	2,084,829

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	18,600	4,038
E	511000	Teacher Allotment	100.1000.511000.00011.5790.1081.0397.123.0000	225%	2.3	114,156	50,298
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	71,007	26,756
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	100,377	33,132
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	87,419	30,319
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	75,087	27,642
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	73,047	27,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	53,091	11,526
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	60,755	24,530
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	78,531	17,049
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	63,867	13,865
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	87,835	30,409

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,837,847	2,084,829
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	65,035	25,459
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	89,052	19,333
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	78,235	28,325
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	82,869	29,331
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5790.2021.0397.123.0000	200%	2.0	101,472	44,710
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5790.2031.0397.123.0000	100%	1.0	65,199	25,495
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5790.1351.0397.123.0000	100%	0.0	41,563	9,023
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	63,296	25,081
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	83,247	29,413
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	71,007	26,756
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	77,420	28,148

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,837,847	2,084,829
E	513000	Principal, Middle School	100.2400.513000.00011.5790.9990.0397.123.0000	100%	1.0	114,859	36,276	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	100%	1.0	96,996	32,397	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	100%	1.0	116,461	36,623	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	100%	1.0	101,174	33,305	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5790.1031.0397.123.0000	100%	1.0	22,316	16,184	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	31,320	18,140	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5790.2061.0397.123.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5790.5071.0397.123.0000	100%	1.0	27,325	17,272	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5790.9990.0397.123.0000	100%	1.0	44,594	21,022	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	37,668	8,178	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	32,054	18,299	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	28,967	17,629	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	32,054	6,959	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	39,918	8,666	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5790.1310.0397.123.0000	100%	1.0	90,342	30,953	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5790.9990.0397.123.0000	100%	1.0	84,762	29,742	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5790.9990.0397.123.0000	100%	1.0	84,762	28,810	
E	517100	Specialist, P/T Instruct. Supp	100.2100.517100.00011.5790.9990.0397.123.0000	100%	0.0	34,813	2,663	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5790.9990.0397.123.0000	100%	1.0	(84,762)	(29,742)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5790.9990.0397.123.0000	100%	1.0	(84,762)	(28,810)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	100%	1.0	58,294	23,996	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	100%	1.0	74,777	27,574	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,837,847	2,084,829
E	517300	Counselor II Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	100%	1.0	92,459	20,073
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5790.9990.0397.123.0000	100%	1.0	49,909	22,176
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	26,274	13,350
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	38,087	2,914
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	30,072	13,641
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5790.9990.0397.123.0000	250%	2.5	64,585	4,941
E	518600	Custodian, Head	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	29,961	13,632
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist, P/T Stud Supp Cert	100.2100.519000.00011.5790.9990.0397.123.0000	100%	0.0	47,430	3,628

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	245,217	282,785	312,204	758,874

E	511000	TEACHERS	49,179	78,663	106,408	215,685
E	511800	ART - MUSIC - PE	50,397	54,279	56,787	60,807
E	514000	AIDES AND PARAPROFESSIONALS	0	4,025	0	21,214
E	514200	SALARY OF CLERICAL STAFF	0	0	0	21,528
E	517200	ELEMENTARY COUNSELOR	26,108	0	0	119,332
E	518600	CUSTODIAL PERSONNEL	55,137	58,513	58,628	85,460
E	521000	STATE HEALTH INSURANCE	34,677	51,030	51,030	136,080
E	523000	TEACHERS RETIREMENT SYSTEM	22,279	27,787	29,317	79,545
E	529000	OTHER EMPLOYEE BENEFITS	7,440	8,488	10,034	19,223

TOTAL EXPENSE	245,217	282,785	312,204	758,874
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BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						524,026	234,848

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.0110.1011.6378.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher Allotment	100.1000.511000.00011.0110.1011.6378.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0110.1011.6378.124.0000	50%	0.5	29,384	12,049
E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0110.1021.6378.124.0000	50%	0.5	29,384	12,049
E	511000	Teacher, Behavior Disorders	100.1000.511000.00011.0110.2051.6378.124.0000	100%	1.0	55,446	23,377

ART - MUSIC - PE (511800)

E	511800	Teacher, Music General	100.1000.511800.00011.0110.1021.6378.124.0000	50%	0.5	30,404	12,271
E	511800	Teacher, Music General	100.1000.511800.00011.0110.1051.6378.124.0000	50%	0.5	30,404	12,271

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.0110.2041.6378.124.0000	100%	1.0	21,214	12,963
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SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk, Typist	100.2400.514200.00011.0110.9990.6378.124.0000	100%	1.0	21,528	16,014
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor, GNETS Local	100.2100.517200.00011.0110.1021.6378.124.0000	100%	1.0	50,736	22,355
E	517200	Counselor, GNETS Local	100.2100.517200.00011.0110.9990.6378.124.0000	100%	1.0	68,596	26,232

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian	100.2600.518600.00011.0110.9990.6378.124.0000	100%	1.0	28,109	13,490
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.0110.9990.6378.124.0000	100%	1.0	25,834	13,316
E	518600	Custodian, Head	100.2600.518600.00011.0110.9990.6378.124.0000	100%	1.0	31,517	13,751

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	707,725	761,020	825,086	698,675

E	511000	TEACHERS	199,901	174,676	194,598	141,094
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,997	65,413	66,987	71,007
E	517200	ELEMENTARY COUNSELOR	67,444	71,184	72,198	77,043
E	517600	SCHOOL SOCIAL WORKER	71,464	64,629	77,958	137,678
E	517700	FAMILY SERVICES/PARENT COORD	0	6,925	0	0
E	518600	CUSTODIAL PERSONNEL	113,551	119,177	122,524	93,505
E	519000	OTHER MANAGEMENT PERSONNEL	0	39,020	61,887	0
E	521000	STATE HEALTH INSURANCE	96,539	100,588	119,070	73,710
E	523000	TEACHERS RETIREMENT SYSTEM	75,374	95,222	84,166	87,888
E	529000	OTHER EMPLOYEE BENEFITS	21,454	24,162	25,698	16,750
E	561000	SUPPLIES	0	24	0	0

TOTAL EXPENSE	707,725	761,020	825,086	698,675
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BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY
DIVISION Region IV Schools

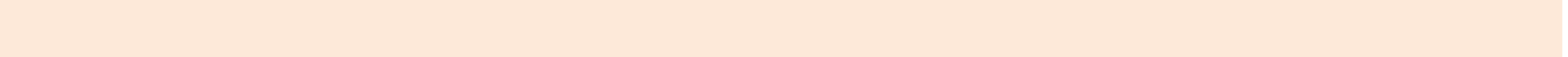
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	24	0	0

SUPPLIES (561000)

E	561000	100.1000.561000.00011.0240.1041.1601.124.0000	SUPPLIES		24		0
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DESC



DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						520,327	178,348

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.0240.1041.1601.124.0000	25%	0.3	4,650	1,009
E	511000	Teacher, Art High School	100.1000.511000.00011.0240.1041.1601.124.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Business Ed	100.1000.511000.00011.0240.1041.1601.124.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0240.1041.1601.124.0000	50%	0.5	32,041	12,626

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.0240.1310.1601.124.0000	100%	1.0	71,007	26,756
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor, GNETS Local	100.1000.517200.00011.0240.1041.1601.124.0000	100%	1.0	77,043	28,066
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SCHOOL SOCIAL WORKER (517600)

E	517600	Social Worker I	100.2100.517600.00011.0240.9990.1601.124.0000	100%	1.0	82,475	29,246
E	517600	Social Worker I	100.2100.517600.00011.0240.9990.1601.124.0000	100%	1.0	55,203	11,985

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.0240.9990.1601.124.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.0240.9990.1601.124.0000	100%	1.0	28,109	13,490
E	518600	Custodian, Head	100.2600.518600.00011.0240.9990.1601.124.0000	100%	1.0	34,292	18,785

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Instructional Supp	100.2100.519000.00011.0240.9990.1601.124.0000	100%	1.0	65,907	25,649
E	519000	Teacher Allotment (ISS)	100.2100.519000.00011.0240.9990.1601.124.0000	100%	1.0	(65,907)	(25,649)

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,553,303	4,804,394	4,871,637	4,978,510

E	511000	TEACHERS	2,023,207	2,164,420	2,249,335	2,393,693
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,579	618	0	0
E	511800	ART - MUSIC - PE	164,012	170,378	157,993	139,156
E	513000	PRINCIPAL	108,044	110,327	112,065	116,973
E	513100	ASSISTANT PRINCIPAL	60,695	61,008	65,639	103,014
E	514000	AIDES AND PARAPROFESSIONALS	333,265	260,429	292,265	317,946
E	514200	SALARY OF CLERICAL STAFF	64,505	67,814	68,556	70,363
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,378	78,689	78,689	82,869
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	140,771	146,499	148,001	0
E	517200	ELEMENTARY COUNSELOR	114,406	120,820	118,622	123,637
E	517700	FAMILY SERVICES/PARENT COORD	83,525	86,052	86,052	90,342
E	518600	CUSTODIAL PERSONNEL	92,504	99,542	91,971	104,560
E	521000	STATE HEALTH INSURANCE	600,689	620,393	614,802	646,376
E	523000	TEACHERS RETIREMENT SYSTEM	548,463	671,046	653,330	663,148
E	529000	OTHER EMPLOYEE BENEFITS	108,164	117,020	102,945	100,197
E	558000	TRAVEL - EMPLOYEES	0	0	504	0
E	561000	SUPPLIES	32,844	27,305	27,132	23,060
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	253	2,034	3,736	3,175

TOTAL EXPENSE	4,553,303	4,804,394	4,871,637	4,978,510
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,097	29,339	31,372	26,235

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1080.1021.2050.124.0000	TRAVEL - EMPLOYEES			482	0
DESC							
E	558000	100.1000.558000.00011.1080.2021.2050.124.0000	TRAVEL - EMPLOYEES			22	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1080.1021.2050.124.0000	SUPPLIES	19,030	15,775	16,717	14,209
DESC							
E	561000	100.1000.561000.00011.1080.2021.2050.124.0000	SUPPLIES	5,500	3,976	2,208	1,876
DESC							
E	561000	100.2220.561000.00911.1080.1310.2050.124.0000	SUPPLIES	8,314	7,554	8,207	6,975
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1080.1021.2050.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1080.2021.2050.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1080.1021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	217	1,284	1,893	1,609
DESC							
E	573000	100.1000.573000.00011.1080.2021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	36	750	1,843	1,566
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,542,554	1,409,721

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher Allotment	100.1000.511000.00011.1080.1051.2050.124.0000	75%	0.8	38,052	16,766
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1080.1071.2050.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	65,907	14,309
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	60,807	13,201

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,542,554	1,409,721
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1080.2041.2050.124.0000	100%	1.0	51,521	22,525	
E	511000	Teacher, Gifted	100.1000.511000.00011.1080.2111.2050.124.0000	50%	0.5	39,584	14,264	
E	511000	Teacher, ESOL	100.1000.511000.14011.1080.1351.2050.124.0000	100%	1.0	100,377	33,132	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1080.1351.2050.124.0000	100%	0.0	52,698	11,440	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1080.1351.2050.124.0000	100%	0.0	43,705	9,488	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1080.1011.2050.124.0000	33%	0.3	17,941	7,670	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1011.2050.124.0000	8%	0.1	6,506	2,356	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1011.2050.124.0000	33%	0.3	20,588	8,246	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1011.2050.124.0000	11%	0.1	7,296	2,844	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1080.1021.2050.124.0000	33%	0.3	17,941	7,670	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1021.2050.124.0000	8%	0.1	6,506	2,356	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1021.2050.124.0000	33%	0.3	20,588	8,246	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1021.2050.124.0000	11%	0.1	7,296	2,844	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1051.2050.124.0000	8%	0.1	6,525	2,364	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1051.2050.124.0000	33%	0.3	20,650	8,271	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1051.2050.124.0000	11%	0.1	7,318	2,853	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1080.9990.2050.124.0000	100%	1.0	116,973	36,735	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1080.9990.2050.124.0000	100%	1.0	103,014	33,704	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	100%	1.0	22,316	4,844	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	100%	1.0	20,858	15,869	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	23,874	17,716	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	30,752	17,678	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,542,554	1,409,721
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	20,510	5,478	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	25,542	18,162	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	30,237	17,904	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1080.9990.2050.124.0000	100%	1.0	38,309	19,657	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1080.9990.2050.124.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1080.1310.2050.124.0000	100%	1.0	82,869	29,331	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1080.9990.2050.124.0000	100%	1.0	71,865	15,601	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1080.9990.2050.124.0000	100%	1.0	83,247	29,413	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1080.9990.2050.124.0000	100%	1.0	(71,865)	(15,601)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1080.9990.2050.124.0000	100%	1.0	(83,247)	(29,413)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1080.9990.2050.124.0000	100%	1.0	85,733	29,953	
E	517200	Counselor I	100.2100.517200.00011.1080.9990.2050.124.0000	50%	0.5	37,904	13,898	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1080.0000.2050.124.0000	100%	1.0	90,342	30,953	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1080.9990.2050.124.0000	100%	1.0	33,843	13,929	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1080.9990.2050.124.0000	100%	0.0	15,707	1,202	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1080.9990.2050.124.0000	100%	0.0	13,723	1,050	
E	518600	Custodian, Head	100.2600.518600.00011.1080.9990.2050.124.0000	100%	1.0	41,288	20,303	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,967,049	4,577,919	4,576,284	4,502,851

E	511000	TEACHERS	2,304,986	2,070,929	2,150,159	2,096,802
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	16,834	21,557	0	0
E	511800	ART - MUSIC - PE	233,397	191,400	192,924	205,773
E	513000	PRINCIPAL	106,431	132,138	115,913	120,885
E	513100	ASSISTANT PRINCIPAL	172,971	90,007	91,953	94,953
E	514000	AIDES AND PARAPROFESSIONALS	198,989	193,280	196,331	299,089
E	514200	SALARY OF CLERICAL STAFF	106,779	79,506	78,880	81,616
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,680	69,869	71,067	75,087
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	68,950	72,945	74,035	0
E	517200	ELEMENTARY COUNSELOR	93,662	96,180	99,678	105,283
E	518600	CUSTODIAL PERSONNEL	129,970	129,067	134,970	112,241
E	519000	OTHER MANAGEMENT PERSONNEL	67,048	69,805	70,550	73,550
E	521000	STATE HEALTH INSURANCE	642,340	572,527	553,761	526,432
E	523000	TEACHERS RETIREMENT SYSTEM	591,046	631,018	614,083	594,484
E	529000	OTHER EMPLOYEE BENEFITS	129,130	120,161	102,568	92,062
E	558000	TRAVEL - EMPLOYEES	0	0	474	0
E	561000	SUPPLIES	32,896	33,276	26,239	22,302
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,941	4,251	2,698	2,292

TOTAL EXPENSE	4,967,049	4,577,919	4,576,284	4,502,851
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	37,837	37,527	24,594

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1780.1021.3055.124.0000	TRAVEL - EMPLOYEES			457	0
DESC							
E	558000	100.1000.558000.00011.1780.2021.3055.124.0000	TRAVEL - EMPLOYEES			17	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1780.1021.3055.124.0000	SUPPLIES	20,240	20,517	16,469	13,998
DESC							
E	561000	100.1000.561000.00011.1780.2021.3055.124.0000	SUPPLIES	3,143	3,038	2,104	1,788
DESC							
E	561000	100.2220.561000.00911.1780.1310.3055.124.0000	SUPPLIES	9,513	9,721	7,666	6,516
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1780.1021.3055.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1780.2021.3055.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1780.1021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,281	2,273	1,043	886
DESC							
E	573000	100.1000.573000.00011.1780.2021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,660	1,978	1,655	1,406
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,265,279	1,212,978

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1011.3055.124.0000	33%	0.3	19,909	8,099
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1021.3055.124.0000	33%	0.3	19,909	8,099
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	57,801	26,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	92,422	30,389
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher Allotment	100.1000.511000.00011.1780.1051.3055.124.0000	-8%	(0.1)	(4,059)	(1,789)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1051.3055.124.0000	33%	0.3	19,969	8,123
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	92,422	31,405
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	72,027	15,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	61,827	13,422
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,265,279	1,212,978
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1780.2021.3055.124.0000	-33%	(0.3)	(16,743)	(7,377)	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1780.2031.3055.124.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Gifted	100.1000.511000.00011.1780.2111.3055.124.0000	50%	0.5	39,584	14,264	
E	511000	Teacher, ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	100%	1.0	83,247	28,497	
E	511000	Teacher, ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	100%	0.0	27,049	2,069	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1780.1011.3055.124.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1011.3055.124.0000	33%	0.3	21,862	8,522	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1011.3055.124.0000	11%	0.1	7,269	2,834	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1011.3055.124.0000	33%	0.3	20,928	8,320	
E	511800	Teacher, Art	100.1000.511800.00011.1780.1021.3055.124.0000	33%	0.3	18,464	7,784	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1021.3055.124.0000	33%	0.3	21,862	8,522	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1021.3055.124.0000	11%	0.1	7,269	2,834	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1021.3055.124.0000	33%	0.3	20,928	8,320	
E	511800	Teacher, Art	100.1000.511800.00011.1780.1051.3055.124.0000	33%	0.3	18,519	7,809	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1051.3055.124.0000	33%	0.3	21,927	8,548	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1051.3055.124.0000	11%	0.1	7,291	2,842	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1051.3055.124.0000	33%	0.3	20,991	8,345	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1780.9990.3055.124.0000	100%	1.0	120,885	37,584	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1780.9990.3055.124.0000	100%	1.0	94,953	31,954	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1780.2031.3055.124.0000	100%	1.0	20,510	4,453	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,265,279	1,212,978
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	33,005	7,166	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1780.9990.3055.124.0000	100%	1.0	39,625	19,943	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1780.9990.3055.124.0000	100%	1.0	41,991	20,457	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1780.1310.3055.124.0000	100%	1.0	75,087	27,642	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1780.9990.3055.124.0000	100%	1.0	78,235	28,325	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1780.9990.3055.124.0000	100%	1.0	81,689	29,075	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1780.9990.3055.124.0000	100%	1.0	(78,235)	(28,325)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1780.9990.3055.124.0000	100%	1.0	(81,689)	(29,075)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1780.1011.3055.124.0000	100%	1.0	60,354	24,442	
E	517200	Counselor I PT	100.2100.517200.00011.1780.1011.3055.124.0000	100%	0.0	44,929	696	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1780.9990.3055.124.0000	100%	1.0	38,087	14,254	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1780.9990.3055.124.0000	100%	1.0	36,207	14,110	
E	518600	Custodian, Head	100.2600.518600.00011.1780.9990.3055.124.0000	100%	1.0	37,947	19,579	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.1780.9990.3055.124.0000	100%	1.0	73,550	15,968	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,430,042	4,740,913	4,670,005	4,837,464

E	511000	TEACHERS	2,082,568	2,140,219	2,148,424	2,386,772
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	998	1,520	0	0
E	511800	ART - MUSIC - PE	249,618	298,594	292,594	230,620
E	513000	PRINCIPAL	119,353	123,696	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	56,051	84,725	86,756	90,996
E	514000	AIDES AND PARAPROFESSIONALS	260,041	306,513	319,688	248,172
E	514200	SALARY OF CLERICAL STAFF	77,764	75,186	75,392	119,950
E	516500	LIBRARIAN/MEDIA SPECIALIST	52,957	60,018	63,310	67,421
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	75,094	79,206	81,086	0
E	517200	ELEMENTARY COUNSELOR	108,488	72,719	74,043	78,165
E	518600	CUSTODIAL PERSONNEL	127,251	112,350	112,332	143,770
E	521000	STATE HEALTH INSURANCE	546,745	564,879	531,098	594,443
E	523000	TEACHERS RETIREMENT SYSTEM	524,321	670,370	657,434	641,199
E	529000	OTHER EMPLOYEE BENEFITS	110,411	113,997	94,226	102,577
E	558000	TRAVEL - EMPLOYEES	0	0	471	0
E	561000	SUPPLIES	36,240	34,945	25,703	21,846
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,143	1,976	4,453	3,784

TOTAL EXPENSE	4,430,042	4,740,913	4,670,005	4,837,464
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,383	36,920	30,627	25,630

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2120.1021.3057.124.0000	TRAVEL - EMPLOYEES			437	0
DESC							
E	558000	100.1000.558000.00011.2120.2021.3057.124.0000	TRAVEL - EMPLOYEES			34	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2120.1021.3057.124.0000	SUPPLIES	20,860	19,620	14,959	12,715
DESC							
E	561000	100.1000.561000.00011.2120.2021.3057.124.0000	SUPPLIES	5,491	5,868	3,123	2,654
DESC							
E	561000	100.2220.561000.00911.2120.1310.3057.124.0000	SUPPLIES	9,889	9,457	7,621	6,477
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2120.1021.3057.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2120.2021.3057.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2120.1021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,336	544	1,686	1,433
DESC							
E	573000	100.1000.573000.00011.2120.2021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	807	1,431	2,767	2,351
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,473,615	1,338,219

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1011.3057.124.0000	33%	0.3	28,050	9,865
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	100%	1.0	77,127	28,084
E	511000	Teacher Allotment	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1021.3057.124.0000	33%	0.3	28,050	9,865
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	57,801	12,549
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	76,107	16,523
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	69,576	15,105
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1051.3057.124.0000	33%	0.3	28,134	9,896
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	92,635	31,451
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	61,726	24,741
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2120.1091.3057.124.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	58,767	24,098

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,473,615	1,338,219
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2120.2021.3057.124.0000	-133%	(1.3)	(67,479)	(29,731)
E	511000	Teacher, MID	100.1000.511000.00011.2120.2031.3057.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, MID	100.1000.511000.00011.2120.2031.3057.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Gifted	100.1000.511000.00011.2120.2111.3057.124.0000	50%	0.5	38,054	13,931
E	511000	Teacher, ESOL	100.1000.511000.14011.2120.1351.3057.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, ESOL	100.1000.511000.14011.2120.1351.3057.124.0000	100%	1.0	57,747	23,877
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2120.1011.3057.124.0000	33%	0.3	20,971	4,553
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1011.3057.124.0000	33%	0.3	30,084	10,307
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1011.3057.124.0000	8%	0.1	7,278	2,524
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1011.3057.124.0000	33%	0.3	18,464	7,784
E	511800	Teacher, Art	100.1000.511800.00011.2120.1021.3057.124.0000	33%	0.3	20,971	4,553
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1021.3057.124.0000	33%	0.3	30,084	10,307
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1021.3057.124.0000	8%	0.1	7,278	2,524
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1021.3057.124.0000	33%	0.3	18,464	7,784
E	511800	Teacher, Art	100.1000.511800.00011.2120.1051.3057.124.0000	33%	0.3	21,034	4,566
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1051.3057.124.0000	33%	0.3	30,174	10,339
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1051.3057.124.0000	8%	0.1	7,299	2,531
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1051.3057.124.0000	33%	0.3	18,519	7,809
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.2120.9990.3057.124.0000	100%	1.0	107,749	34,732
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2120.9990.3057.124.0000	100%	1.0	90,996	31,095
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	23,874	5,183
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	24,281	16,611
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	23,081	17,505

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,473,615	1,338,219

E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	20,510	16,818
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	23,081	17,505
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	20,510	4,453

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2120.9990.3057.124.0000	100%	1.0	47,708	21,697
E	514200	Clerical, Allotment	100.2400.514200.00011.2120.9990.3057.124.0000	150%	1.5	43,275	26,405
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2120.9990.3057.124.0000	100%	1.0	28,967	17,629

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2120.1310.3057.124.0000	100%	1.0	67,421	14,637
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.1000.517200.00011.2120.1021.3057.124.0000	33%	0.3	26,029	9,427
E	517200	Counselor I	100.1000.517200.00011.2120.9990.3057.124.0000	33%	0.3	26,029	9,427
E	517200	Counselor I	100.2100.517200.00011.2120.9990.3057.124.0000	33%	0.3	26,107	9,456

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2120.9990.3057.124.0000	100%	1.0	37,450	14,205
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2120.9990.3057.124.0000	100%	1.0	33,277	13,886
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2120.9990.3057.124.0000	150%	1.5	38,751	19,974
E	518600	Custodian, Head	100.2600.518600.00011.2120.9990.3057.124.0000	100%	1.0	34,292	20,499

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,218,153	6,886,035	7,190,236	6,899,195

E	511000	TEACHERS	3,844,186	3,593,570	3,731,628	3,767,266
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,932	463	0	0
E	511800	ART - MUSIC - PE	232,508	238,711	269,190	255,689
E	513000	PRINCIPAL	116,124	103,422	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	177,682	167,819	172,125	174,532
E	514000	AIDES AND PARAPROFESSIONALS	194,835	157,967	195,712	181,705
E	514200	SALARY OF CLERICAL STAFF	99,387	103,904	104,635	105,592
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,326	72,356	73,309	77,420
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	139,449	127,697	142,282	0
E	517200	ELEMENTARY COUNSELOR	127,852	135,697	139,087	147,239
E	518600	CUSTODIAL PERSONNEL	136,926	131,905	129,293	158,647
E	521000	STATE HEALTH INSURANCE	953,330	835,277	895,868	808,882
E	523000	TEACHERS RETIREMENT SYSTEM	878,329	987,215	1,024,332	925,371
E	529000	OTHER EMPLOYEE BENEFITS	168,016	162,882	152,605	140,996
E	530000	PURCHASED PROF/TECH SERVICES	0	4,800	4,800	4,079
E	558000	TRAVEL - EMPLOYEES	0	0	917	0
E	561000	SUPPLIES	65,183	43,307	40,096	34,080
E	561200	COMPUTER SOFTWARE	0	0	3,995	3,395
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,088	19,041	5,613	4,770

TOTAL EXPENSE	7,218,153	6,886,035	7,190,236	6,899,195
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	77,271	67,148	55,421	46,324

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2213.530000.00011.2300.9990.2059.124.0000	PURCHASED PROF/TECH SERVICES		4,800	4,800	4,079
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2300.1021.2059.124.0000	TRAVEL - EMPLOYEES			897	0
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DESC

E	558000	100.1000.558000.00011.2300.2021.2059.124.0000	TRAVEL - EMPLOYEES			20	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2300.1021.2059.124.0000	SUPPLIES	38,642	21,002	22,664	19,264
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DESC

E	561000	100.1000.561000.00011.2300.2021.2059.124.0000	SUPPLIES	5,831	3,393	2,682	2,279
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DESC

E	561000	100.2220.561000.00911.2300.1310.2059.124.0000	SUPPLIES	20,710	18,911	14,750	12,537
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DESC

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.2300.1021.2059.124.0000	COMPUTER SOFTWARE			3,995	3,395
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2300.1021.2059.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.2300.2021.2059.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2300.1021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	11,081	18,343	3,676	3,124
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BUDGET NAME (00011)2300 - INDIAN CREEK ELEM
 DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	77,271	67,148	55,421

DESC
E
DESC

E	573000	100.1000.573000.00011.2300.2021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,007	698	1,937	1,646

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,977,622	1,875,249

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1011.2059.124.0000	33%	0.3	22,451	4,874
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2300.1011.2059.124.0000	33%	0.3	30,777	10,458
E	511000	Teacher Allotment	100.1000.511000.00011.2300.1021.2059.124.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1021.2059.124.0000	33%	0.3	22,451	4,874
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	61,827	13,422
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	57,801	12,549
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	59,787	24,319

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,977,622	1,875,249
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2300.1021.2059.124.0000	33%	0.3	30,777	10,458
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1051.2059.124.0000	33%	0.3	22,519	4,889
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2300.1051.2059.124.0000	33%	0.3	30,869	10,490
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	69,835	26,502
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2300.2021.2059.124.0000	133%	1.3	67,479	29,731
E	511000	Teacher, Gifted	100.1000.511000.00011.2300.2111.2059.124.0000	100%	1.0	76,309	27,906
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	70,761	26,702
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	90,752	31,042
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	68,791	26,275
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	54,661	11,867
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	80,187	28,749
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	64,081	25,252
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	76,309	27,906
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	75,087	27,642
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,977,622	1,875,249

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	20,588	8,246
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	18,890	7,877
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	27,202	9,682
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	18,464	7,784
E	511800	Teacher, Art	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	20,588	8,246
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	18,890	7,877
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	27,202	9,682
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	18,464	7,784
E	511800	Teacher, Art	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	20,650	8,271
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	18,947	7,901
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	27,284	9,711
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	18,519	7,809

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2300.9990.2059.124.0000	100%	1.0	109,532	35,120
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2300.9990.2059.124.0000	100%	1.0	82,296	29,207
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2300.9990.2059.124.0000	100%	1.0	92,236	20,024

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	21,942	16,103
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	23,081	6,165
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	100%	1.0	26,418	17,075

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2300.9990.2059.124.0000	100%	1.0	37,668	19,518
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2300.9990.2059.124.0000	100%	1.0	28,006	17,420
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2300.9990.2059.124.0000	100%	1.0	39,918	20,006

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2300.1310.2059.124.0000	100%	1.0	77,420	28,148
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,977,622	1,875,249

TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2300.9990.2059.124.0000	100%	1.0	86,635	30,149
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2300.9990.2059.124.0000	100%	1.0	63,867	25,205
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2300.9990.2059.124.0000	100%	1.0	(86,635)	(30,149)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2300.9990.2059.124.0000	100%	1.0	(63,867)	(25,205)

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2300.9990.2059.124.0000	100%	1.0	75,807	27,798
E	517200	Counselor I	100.2100.517200.00011.2300.9990.2059.124.0000	100%	1.0	71,432	26,848

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	32,172	13,801
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2300.9990.2059.124.0000	50%	0.5	12,917	6,658
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2300.9990.2059.124.0000	100%	0.0	15,444	1,181
E	518600	Custodian, Head	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	36,073	20,976

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,629,062	5,315,493	5,418,506	6,074,403

E	511000	TEACHERS	2,842,722	2,624,966	2,726,734	3,256,300
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,692	3,992	0	0
E	511800	ART - MUSIC - PE	220,274	236,657	243,570	194,577
E	513000	PRINCIPAL	116,124	125,455	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	124,350	84,725	86,756	170,835
E	514000	AIDES AND PARAPROFESSIONALS	252,788	205,122	216,126	214,852
E	514200	SALARY OF CLERICAL STAFF	99,217	97,270	99,940	72,791
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,353	60,977	62,907	66,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	55,746	59,636	61,887	0
E	517200	ELEMENTARY COUNSELOR	152,083	133,782	161,405	165,345
E	518600	CUSTODIAL PERSONNEL	91,182	83,539	92,272	96,912
E	521000	STATE HEALTH INSURANCE	758,652	679,284	662,823	759,780
E	523000	TEACHERS RETIREMENT SYSTEM	674,392	745,855	742,367	809,932
E	529000	OTHER EMPLOYEE BENEFITS	141,488	133,027	115,334	121,524
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	33,310	34,668	40,110	34,092
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,686	6,537	3,279	2,787

TOTAL EXPENSE	5,629,062	5,315,493	5,418,506	6,074,403
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2320 - JOLLY ELEM
DIVISION Region IV Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,997	41,205	43,389	36,879

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2320.1021.3059.124.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.2320.2021.3059.124.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2320.1021.3059.124.0000	SUPPLIES	19,908	20,037	23,063	19,603
DESC							
E	561000	100.1000.561000.00011.2320.2021.3059.124.0000	SUPPLIES	1,206	2,651	5,975	5,078
DESC							
E	561000	100.2220.561000.00911.2320.1310.3059.124.0000	SUPPLIES	12,197	11,980	11,072	9,411
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2320.1021.3059.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2320.2021.3059.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2320.1021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,323	5,414	3,279	2,787
DESC							
E	573000	100.1000.573000.00011.2320.2021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,363	1,123		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,346,288	1,691,236

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1011.3059.124.0000	33%	0.3	20,928	8,320
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	92,422	31,405
E	511000	Teacher Allotment	100.1000.511000.00011.2320.1021.3059.124.0000	325%	3.3	164,892	72,653
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1021.3059.124.0000	33%	0.3	20,928	8,320
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	100,377	33,132
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1051.3059.124.0000	33%	0.3	20,991	8,345
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	52,306	22,696

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,346,288	1,691,236
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2320.1071.3059.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, EIP Math	100.1000.511000.00011.2320.1091.3059.124.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Sp Ed Kindergarten	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2320.2021.3059.124.0000	450%	4.5	228,312	100,596
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.2320.2041.3059.124.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.2320.2111.3059.124.0000	100%	0.0	44,500	9,172
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	87,419	30,319
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	65,199	25,495
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	89,035	30,669
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	66,927	25,870
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2320.1011.3059.124.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1011.3059.124.0000	33%	0.3	23,191	8,811
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1011.3059.124.0000	8%	0.1	6,506	2,356
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1011.3059.124.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Art	100.1000.511800.00011.2320.1021.3059.124.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1021.3059.124.0000	33%	0.3	23,191	8,811
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1021.3059.124.0000	8%	0.1	6,506	2,356
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1021.3059.124.0000	33%	0.3	17,679	7,615
E	511800	Teacher, Art	100.1000.511800.00011.2320.1051.3059.124.0000	33%	0.3	17,470	7,581
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1051.3059.124.0000	33%	0.3	23,261	8,838
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1051.3059.124.0000	8%	0.1	6,525	2,364
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1051.3059.124.0000	33%	0.3	17,732	7,638
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.2320.9990.3059.124.0000	100%	1.0	107,749	34,732
ASSISTANT PRINCIPAL (513100)							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,346,288	1,691,236
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2320.9990.3059.124.0000	100%	1.0	90,996	31,095	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2320.9990.3059.124.0000	100%	1.0	79,839	28,673	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2320.1031.3059.124.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2320.1031.3059.124.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	33,005	18,506	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	28,745	17,581	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2320.2051.3059.124.0000	100%	1.0	23,874	5,183	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2320.9990.3059.124.0000	100%	1.0	39,625	8,603	
E	514200	Clerical, Allotment	100.2400.514200.00011.2320.9990.3059.124.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2320.9990.3059.124.0000	100%	1.0	32,054	18,299	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2320.9990.3059.124.0000	100%	1.0	29,962	17,845	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2320.1310.3059.124.0000	100%	1.0	66,927	25,870	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2320.9990.3059.124.0000	100%	1.0	78,531	28,389	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2320.9990.3059.124.0000	100%	1.0	(78,531)	(28,389)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2320.9990.3059.124.0000	100%	1.0	62,415	28,011	
E	517200	Counselor I	100.2100.517200.00011.2320.9990.3059.124.0000	100%	1.0	102,930	32,553	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2320.9990.3059.124.0000	100%	1.0	35,005	14,018	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2320.9990.3059.124.0000	100%	1.0	25,834	1,976	
E	518600	Custodian, Head	100.2600.518600.00011.2320.9990.3059.124.0000	100%	1.0	36,073	14,100	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,910,728	6,280,297	6,717,301	7,200,548

E	511000	TEACHERS	1,132,675	2,673,193	2,853,505	3,404,960
E	511800	ART - MUSIC - PE	268,988	460,183	508,956	570,128
E	513000	PRINCIPAL	101,583	103,422	104,749	111,346
E	513100	ASSISTANT PRINCIPAL	73,598	161,626	168,292	176,376
E	514000	AIDES AND PARAPROFESSIONALS	96,818	427,137	488,680	337,103
E	514200	SALARY OF CLERICAL STAFF	67,788	122,208	122,842	99,345
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,705	81,762	81,762	84,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517200	ELEMENTARY COUNSELOR	75,907	124,032	130,737	134,858
E	517700	FAMILY SERVICES/PARENT COORD	55,852	57,287	61,866	65,651
E	518600	CUSTODIAL PERSONNEL	143,984	182,698	184,819	172,833
E	519000	OTHER MANAGEMENT PERSONNEL	222	843	0	0
E	521000	STATE HEALTH INSURANCE	377,136	816,186	885,470	893,025
E	523000	TEACHERS RETIREMENT SYSTEM	333,120	882,748	930,423	957,278
E	529000	OTHER EMPLOYEE BENEFITS	87,762	160,941	145,195	151,027
E	558000	TRAVEL - EMPLOYEES	0	0	758	0
E	561000	SUPPLIES	17,572	23,050	41,574	35,336
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,018	2,984	7,672	6,520

TOTAL EXPENSE	2,910,728	6,280,297	6,717,301	7,200,548
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	18,590	26,034	50,004	41,856

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3440.1021.0272.124.0000	TRAVEL - EMPLOYEES			702	0
DESC							
E	558000	100.1000.558000.00011.3440.2021.0272.124.0000	TRAVEL - EMPLOYEES			56	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3440.1021.0272.124.0000	SUPPLIES	10,760	15,017	24,423	20,759
DESC							
E	561000	100.1000.561000.00011.3440.2021.0272.124.0000	SUPPLIES	1,753	1,061	4,856	4,127
DESC							
E	561000	100.2220.561000.00911.3440.1310.0272.124.0000	SUPPLIES	5,060	6,972	12,295	10,450
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3440.1021.0272.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3440.2021.0272.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3440.1021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	893	1,949	2,825	2,401
DESC							
E	573000	100.1000.573000.00011.3440.2021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	125	1,035	4,847	4,119
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,157,362	2,001,330

TEACHERS (511000)

E	511000	Teacher, French	ES	100.1000.511000.00011.3440.1011.0272.124.0000	33%	0.3	24,325	9,057
E	511000	Teacher, French	ES	100.1000.511000.00011.3440.1011.0272.124.0000	33%	0.3	19,509	8,011
E	511000	Teacher, Kindergarten		100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Kindergarten		100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten		100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten		100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Kindergarten		100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten		100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher Allotment		100.1000.511000.00011.3440.1021.0272.124.0000	550%	5.5	279,048	122,952
E	511000	Teacher, French	ES	100.1000.511000.00011.3440.1021.0272.124.0000	33%	0.3	24,325	9,057
E	511000	Teacher, French	ES	100.1000.511000.00011.3440.1021.0272.124.0000	33%	0.3	19,509	8,011
E	511000	Teacher, Grade 1		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 1		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 2		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	73,047	15,859
E	511000	Teacher, Grade 2		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 2		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Grade 3		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 3		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 3		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 3		100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	56,231	23,548
E	511000	Teacher, French	ES	100.1000.511000.00011.3440.1051.0272.124.0000	33%	0.3	24,398	9,085
E	511000	Teacher, French	ES	100.1000.511000.00011.3440.1051.0272.124.0000	33%	0.3	19,568	8,037
E	511000	Teacher, Grade 4		100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 4		100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4		100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	80,753	28,872

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,157,362	2,001,330
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3440.2031.0272.124.0000	450%	4.5	228,312	100,596
E	511000	Teacher, S/PID	100.1000.511000.00011.3440.2051.0272.124.0000	100%	1.0	50,736	11,015
E	511000	Teacher, S/PID	100.1000.511000.00011.3440.2051.0272.124.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Gifted	100.1000.511000.00011.3440.2111.0272.124.0000	50%	0.5	46,918	12,531
E	511000	Teacher, ESOL	100.1000.511000.14011.3440.1351.0272.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, ESOL	100.1000.511000.14011.3440.1351.0272.124.0000	50%	0.5	46,918	12,531
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	27,631	9,774
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	27,721	9,795
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	22,966	4,986
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	18,550	7,804
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	21,607	8,467
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	28,741	10,016
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1011.0272.124.0000	8%	0.1	7,278	2,524
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Art	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	27,631	9,774

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,157,362	2,001,330
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	27,721	9,795	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	22,966	4,986	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	18,550	7,804	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	17,418	7,558	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	21,607	8,467	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	28,741	10,016	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1021.0272.124.0000	8%	0.1	7,278	2,524	
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	17,941	7,670	
E	511800	Teacher, Art	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	27,714	9,804	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	27,804	9,825	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	23,035	5,000	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	18,606	7,827	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	17,470	7,581	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	21,672	8,493	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	28,827	10,046	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1051.0272.124.0000	8%	0.1	7,299	2,531	
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	17,995	7,695	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3440.9990.0272.124.0000	100%	1.0	111,346	24,174	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3440.9990.0272.124.0000	100%	1.0	77,360	28,135	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3440.9990.0272.124.0000	100%	1.0	99,016	32,836	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	23,874	5,183	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	30,237	17,904	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	32,443	7,044	
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	32,443	18,384	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,157,362	2,001,330
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	33,566	18,258	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	40,299	20,089	
E	514200	Clerical, Allotment	100.2400.514200.00011.3440.9990.0272.124.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	28,967	17,629	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	28,967	17,629	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	29,962	6,505	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3440.1310.0272.124.0000	100%	1.0	84,762	18,402	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3440.9990.0272.124.0000	100%	1.0	76,309	16,566	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3440.9990.0272.124.0000	100%	1.0	(76,309)	(16,566)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3440.9990.0272.124.0000	100%	1.0	76,564	27,962	
E	517200	Counselor I	100.2100.517200.00011.3440.9990.0272.124.0000	100%	1.0	58,294	23,996	
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	65,651	28,875	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	31,104	2,379	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	32,172	13,801	
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 Allotment 12 Month	100.2600.518600.00011.3440.9990.0272.124.0000	-50%	(0.5)	(12,917)	(6,658)	
E	518600	Custodian, Head	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	37,947	19,579	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,408,536	4,479,283	4,614,173	4,835,639

E	511000	TEACHERS	2,158,710	2,205,436	2,300,308	2,465,830
E	511800	ART - MUSIC - PE	231,925	228,861	237,126	242,222
E	513000	PRINCIPAL	106,431	108,579	110,190	118,913
E	513100	ASSISTANT PRINCIPAL	83,481	85,823	87,801	92,117
E	514000	AIDES AND PARAPROFESSIONALS	111,851	99,111	96,060	138,714
E	514200	SALARY OF CLERICAL STAFF	67,662	69,475	67,444	68,592
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,941	77,209	77,753	81,864
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	145,106	71,142	68,007	0
E	517200	ELEMENTARY COUNSELOR	114,338	119,972	120,066	125,763
E	518600	CUSTODIAL PERSONNEL	91,122	82,764	92,460	92,155
E	519000	OTHER MANAGEMENT PERSONNEL	49,179	51,676	52,707	114,474
E	521000	STATE HEALTH INSURANCE	492,370	498,250	532,021	524,475
E	523000	TEACHERS RETIREMENT SYSTEM	530,208	640,633	637,497	637,243
E	529000	OTHER EMPLOYEE BENEFITS	115,645	113,803	99,846	103,691
E	558000	TRAVEL - EMPLOYEES	0	0	75	0
E	561000	SUPPLIES	33,522	26,548	29,008	24,655
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,046	0	5,803	4,931

TOTAL EXPENSE	4,408,536	4,479,283	4,614,173	4,835,639
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	39,568	26,548	29,586

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4150.1021.0575.124.0000	TRAVEL - EMPLOYEES			42	0
DESC							
E	558000	100.1000.558000.00011.4150.2021.0575.124.0000	TRAVEL - EMPLOYEES			33	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4150.1021.0575.124.0000	SUPPLIES	19,208	18,421	17,311	14,714
DESC							
E	561000	100.1000.561000.00011.4150.2021.0575.124.0000	SUPPLIES	5,100	411	3,100	2,634
DESC							
E	561000	100.2220.561000.00911.4150.1310.0575.124.0000	SUPPLIES	9,214	7,717	8,597	7,307
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4150.1021.0575.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4150.2021.0575.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4150.1021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,236		2,482	2,109
DESC							
E	573000	100.1000.573000.00011.4150.2021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,810		3,321	2,822
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,540,644	1,265,409

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1011.0575.124.0000	33%	0.3	23,645	8,910
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.4150.1011.0575.124.0000	33%	0.3	18,202	7,727
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4150.1011.0575.124.0000	33%	0.3	20,293	4,406
E	511000	Teacher Allotment	100.1000.511000.00011.4150.1021.0575.124.0000	-225%	(2.3)	(114,156)	(50,298)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1021.0575.124.0000	33%	0.3	23,645	8,910
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.4150.1021.0575.124.0000	33%	0.3	18,202	7,727
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	92,422	20,065
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4150.1021.0575.124.0000	33%	0.3	20,293	4,406
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1051.0575.124.0000	33%	0.3	23,716	8,936
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.4150.1051.0575.124.0000	33%	0.3	18,257	7,752
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 5	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 5	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	78,531	28,389

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,540,644	1,265,409
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	64,081	25,252	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4150.1051.0575.124.0000	33%	0.3	20,354	4,419	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.4150.1071.0575.124.0000	100%	1.0	83,247	29,413	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.4150.1071.0575.124.0000	50%	0.5	29,384	6,379	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4150.1091.0575.124.0000	50%	0.5	29,384	6,379	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	61,726	24,741	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	62,847	13,644	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	67,421	25,977	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	65,907	14,309	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	0.0	38,885	2,975	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	0.0	43,506	3,328	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.4150.2021.0575.124.0000	250%	2.5	126,840	55,887	
E	511000	Teacher, Gifted	100.1000.511000.00011.4150.2111.0575.124.0000	50%	0.5	40,932	8,887	
E	511000	Teacher, ESOL	100.1000.511000.14011.4150.1351.0575.124.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, ESOL	100.1000.511000.14011.4150.1351.0575.124.0000	50%	0.5	40,932	8,887	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4150.1011.0575.124.0000	33%	0.3	21,711	8,489	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1011.0575.124.0000	33%	0.3	21,862	8,522	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1011.0575.124.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1011.0575.124.0000	8%	0.1	7,278	2,524	
E	511800	Teacher, Music General	100.1000.511800.00011.4150.1011.0575.124.0000	8%	0.1	5,317	2,098	
E	511800	Teacher, Art	100.1000.511800.00011.4150.1021.0575.124.0000	33%	0.3	21,711	8,489	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1021.0575.124.0000	33%	0.3	21,862	8,522	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1021.0575.124.0000	33%	0.3	24,492	9,093	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1021.0575.124.0000	8%	0.1	7,278	2,524	
E	511800	Teacher, Music General	100.1000.511800.00011.4150.1021.0575.124.0000	8%	0.1	5,317	2,098	
E	511800	Teacher, Art	100.1000.511800.00011.4150.1051.0575.124.0000	33%	0.3	21,776	8,516	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1051.0575.124.0000	33%	0.3	21,927	8,548	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1051.0575.124.0000	33%	0.3	24,566	9,121	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1051.0575.124.0000	8%	0.1	7,299	2,531	
E	511800	Teacher, Music General	100.1000.511800.00011.4150.1051.0575.124.0000	8%	0.1	5,333	2,104	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4150 - STONE MILL ELEM
DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,540,644	1,265,409

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4150.9990.0575.124.0000	100%	1.0	118,913	37,156
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.4150.9990.0575.124.0000	100%	1.0	92,117	19,999
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4150.1021.0575.124.0000	100%	1.0	20,510	15,793
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	26,418	17,075
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	20,510	4,453

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4150.9990.0575.124.0000	100%	1.0	39,625	19,943
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4150.9990.0575.124.0000	100%	1.0	28,967	17,629

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.4150.1310.0575.124.0000	100%	1.0	81,864	29,112
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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	67,947	26,092
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4150.9990.0575.124.0000	100%	1.0	72,027	15,637
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4150.9990.0575.124.0000	100%	1.0	(67,947)	(26,092)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4150.9990.0575.124.0000	100%	1.0	(72,027)	(15,637)

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.4150.9990.0575.124.0000	100%	1.0	72,554	27,092
E	517200	Counselor I PT	100.2100.517200.00011.4150.9990.0575.124.0000	100%	0.0	53,209	4,071

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4150.9990.0575.124.0000	100%	1.0	27,638	13,454
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.4150.9990.0575.124.0000	50%	0.5	12,917	6,658
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4150.9990.0575.124.0000	100%	0.0	10,475	801
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4150.9990.0575.124.0000	100%	0.0	10,654	815
E	518600	Custodian, Head	100.2600.518600.00011.4150.9990.0575.124.0000	100%	1.0	30,471	17,955

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist II, Student Support	100.2100.519000.00011.4150.9990.0575.124.0000	100%	1.0	57,747	23,877
E	519000	Specialist II, Student Support	100.2100.519000.00011.4150.9990.0575.124.0000	100%	1.0	56,727	12,315

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,039,056	4,455,211	4,540,379	4,329,640

E	511000	TEACHERS	1,898,698	2,053,630	2,173,676	1,991,027
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,283	4,655	0	0
E	511800	ART - MUSIC - PE	212,098	184,333	227,801	244,957
E	513000	PRINCIPAL	106,431	118,546	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	90,061	106,501	77,020	81,158
E	514000	AIDES AND PARAPROFESSIONALS	166,174	203,440	220,322	264,680
E	514200	SALARY OF CLERICAL STAFF	71,433	72,731	104,900	66,727
E	516500	LIBRARIAN/MEDIA SPECIALIST	48,691	51,171	51,687	55,707
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	130,219	166,324	155,902	0
E	517200	ELEMENTARY COUNSELOR	97,406	107,467	111,847	115,829
E	517700	FAMILY SERVICES/PARENT COORD	0	0	0	71,007
E	518600	CUSTODIAL PERSONNEL	98,860	100,979	100,201	88,991
E	521000	STATE HEALTH INSURANCE	504,328	534,672	498,960	552,825
E	523000	TEACHERS RETIREMENT SYSTEM	479,118	612,320	572,240	571,722
E	529000	OTHER EMPLOYEE BENEFITS	99,500	109,127	109,003	88,905
E	558000	TRAVEL - EMPLOYEES	0	0	462	0
E	561000	SUPPLIES	33,852	26,962	26,993	22,943
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	904	2,353	6,369	5,413

TOTAL EXPENSE	4,039,056	4,455,211	4,540,379	4,329,640
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,756	29,315	33,824	28,356

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4200.1021.2068.124.0000	TRAVEL - EMPLOYEES			425	0
DESC							
E	558000	100.1000.558000.00011.4200.2021.2068.124.0000	TRAVEL - EMPLOYEES			37	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4200.1021.2068.124.0000	SUPPLIES	19,665	16,952	15,022	12,768
DESC							
E	561000	100.1000.561000.00011.4200.2021.2068.124.0000	SUPPLIES	6,235	6,480	4,499	3,824
DESC							
E	561000	100.2220.561000.00911.4200.1310.2068.124.0000	SUPPLIES	7,952	3,530	7,472	6,351
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4200.1021.2068.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4200.2021.2068.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4200.1021.2068.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	904	2,233	1,963	1,668
DESC							
E	573000	100.1000.573000.00011.4200.2021.2068.124.0000	PURCHASE EQUIP-NOT BUSES/COMP		120	4,406	3,745
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,087,832	1,213,452

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.4200.1011.2068.124.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	56,231	12,208
E	511000	Teacher, STEM	100.1000.511000.00011.4200.1011.2068.124.0000	33%	0.3	25,041	9,213
E	511000	Substitute, STAR	100.1000.511000.00011.4200.1021.2068.124.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.4200.1021.2068.124.0000	-425%	(4.3)	(215,628)	(46,813)
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, STEM	100.1000.511000.00011.4200.1021.2068.124.0000	33%	0.3	25,041	9,213
E	511000	Substitute, STAR	100.1000.511000.00011.4200.1051.2068.124.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	89,052	30,673
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, STEM	100.1000.511000.00011.4200.1051.2068.124.0000	33%	0.3	25,116	9,241
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	54,687	23,212

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,087,832	1,213,452
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.4200.2021.2068.124.0000	350%	3.5	177,576	78,242	
E	511000	Teacher, S/PID	100.1000.511000.00011.4200.2051.2068.124.0000	100%	1.0	60,156	24,400	
E	511000	Teacher, S/PID	100.1000.511000.00011.4200.2051.2068.124.0000	100%	1.0	61,726	24,741	
E	511000	Teacher, Gifted	100.1000.511000.00011.4200.2111.2068.124.0000	100%	1.0	53,091	11,526	
E	511000	Teacher, ESOL	100.1000.511000.14011.4200.1351.2068.124.0000	100%	1.0	87,419	30,319	
ART - MUSIC - PE (511800)								
E	511800	Teacher Art Allotment	100.1000.511800.00011.4200.1011.2068.124.0000	33%	0.3	16,895	7,444	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1011.2068.124.0000	33%	0.3	26,151	9,453	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1011.2068.124.0000	8%	0.1	7,278	2,524	
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1011.2068.124.0000	33%	0.3	31,247	10,560	
E	511800	Teacher Art Allotment	100.1000.511800.00011.4200.1021.2068.124.0000	33%	0.3	16,895	7,444	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1021.2068.124.0000	33%	0.3	26,151	9,453	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1021.2068.124.0000	8%	0.1	7,278	2,524	
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1021.2068.124.0000	33%	0.3	31,247	10,560	
E	511800	Teacher Art Allotment	100.1000.511800.00011.4200.1051.2068.124.0000	33%	0.3	16,946	7,467	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1051.2068.124.0000	33%	0.3	26,229	9,482	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1051.2068.124.0000	8%	0.1	7,299	2,531	
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1051.2068.124.0000	33%	0.3	31,341	10,593	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.4200.9990.2068.124.0000	100%	1.0	107,749	34,732	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4200.9990.2068.124.0000	100%	1.0	81,158	28,960	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4200.1031.2068.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4200.1031.2068.124.0000	100%	1.0	20,858	15,869	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4200.1031.2068.124.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4200.1031.2068.124.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	23,874	16,523	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	33,566	11,860	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,087,832	1,213,452
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	25,542	6,822	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	20,858	4,529	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	25,114	5,453	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4200.9990.2068.124.0000	100%	1.0	35,209	18,984	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4200.9990.2068.124.0000	100%	1.0	31,518	18,182	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.4200.1310.2068.124.0000	100%	1.0	55,707	23,434	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4200.9990.2068.124.0000	100%	1.0	75,087	27,642	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4200.9990.2068.124.0000	100%	1.0	95,035	31,972	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4200.9990.2068.124.0000	100%	1.0	(75,087)	(27,642)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4200.9990.2068.124.0000	100%	1.0	(95,035)	(31,972)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.4200.9990.2068.124.0000	100%	1.0	81,531	29,041	
E	517200	Counselor I PT	100.2100.517200.00011.4200.9990.2068.124.0000	50%	0.5	34,298	14,831	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.4200.9990.2068.124.0000	100%	1.0	71,007	26,756	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4200.9990.2068.124.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4200.9990.2068.124.0000	100%	1.0	28,109	13,490	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.4200.9990.2068.124.0000	-50%	(0.5)	(12,917)	(6,658)	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4200.9990.2068.124.0000	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.4200.9990.2068.124.0000	100%	1.0	34,292	20,499	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,581,625	2,876,299	2,874,171	3,351,348

E	511000	TEACHERS	976,621	1,025,140	1,045,012	1,343,892
E	511800	ART - MUSIC - PE	137,524	144,186	146,068	152,853
E	513000	PRINCIPAL	107,180	112,587	117,452	126,552
E	513100	ASSISTANT PRINCIPAL	158,397	167,955	175,927	186,335
E	514000	AIDES AND PARAPROFESSIONALS	21,796	18,762	41,793	21,942
E	514200	SALARY OF CLERICAL STAFF	108,953	116,256	108,914	114,647
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,135	81,720	82,197	86,308
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	60,981	70,087	71,087	0
E	517300	SECONDARY COUNSELOR	59,791	126,735	132,453	141,001
E	517700	FAMILY SERVICES/PARENT COORD	185,965	201,430	204,947	215,752
E	518600	CUSTODIAL PERSONNEL	0	0	0	64,585
E	521000	STATE HEALTH INSURANCE	284,008	301,455	272,160	365,715
E	523000	TEACHERS RETIREMENT SYSTEM	311,007	407,519	384,426	436,693
E	529000	OTHER EMPLOYEE BENEFITS	71,341	76,864	65,478	73,163
E	558000	TRAVEL - EMPLOYEES	0	0	475	0
E	561000	SUPPLIES	16,548	19,833	21,186	18,006
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	25	21
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,378	5,770	4,571	3,884

TOTAL EXPENSE	2,581,625	2,876,299	2,874,171	3,351,348
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,926	25,603	26,257	21,911

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5060.1041.0407.124.0000	TRAVEL - EMPLOYEES			448	0
DESC							
E	558000	100.1000.558000.00011.5060.2021.0407.124.0000	TRAVEL - EMPLOYEES			1	0
DESC							
E	558000	100.1000.558000.00011.5060.3011.0407.124.0000	TRAVEL - EMPLOYEES			26	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5060.1041.0407.124.0000	SUPPLIES	11,876	14,758	14,519	12,341
DESC							
E	561000	100.1000.561000.00011.5060.2021.0407.124.0000	SUPPLIES			220	186
DESC							
E	561000	100.1000.561000.00011.5060.3011.0407.124.0000	SUPPLIES		192	141	119
DESC							
E	561000	100.1000.561000.00911.5060.3011.0407.124.0000	SUPPLIES		13	13	11
DESC							
E	561000	100.2220.561000.00911.5060.1310.0407.124.0000	SUPPLIES	4,672	4,871	6,293	5,349
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5060.1041.0407.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5060.2021.0407.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5060.3011.0407.124.0000	TEXTBOOKS - PRINTED			25	21
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,926	25,603	26,257	21,911

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5060.1041.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,378	5,634	4,283	3,640
DESC							
F	573000	100.1000.573000.00011.5060.2021.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP			152	129
DESC							
E	573000	100.1000.573000.00011.5060.3011.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP		136	136	115
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,453,866	875,571

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5060.1041.0407.124.0000	575%	5.8	291,732	128,540
E	511000	Teacher, Art High School	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Biology High School	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	87,419	30,319
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	62,847	24,984
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	79,435	28,585
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	66,235	14,379
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	62,847	24,984
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5060.1041.0407.124.0000	100%	0.0	36,208	2,770
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5060.1041.0407.124.0000	100%	0.0	48,522	3,712
E	511000	Teacher, Physics High School	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	54,687	11,872
E	511000	Teacher, P/T Special Ed	100.1000.511000.00011.5060.2021.0407.124.0000	100%	0.0	44,500	3,404
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5060.2021.0407.124.0000	66%	0.7	33,486	2,562

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5060.1041.0407.124.0000	100%	1.0	62,511	24,912
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5060.1041.0407.124.0000	100%	1.0	90,342	30,953

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5060.9990.0407.124.0000	100%	1.0	126,552	27,475
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal, DECA	100.2400.513100.00011.5060.9990.0407.124.0000	100%	1.0	94,577	31,872
E	513100	Assistant Principal, DECA	100.2400.513100.00011.5060.9990.0407.124.0000	100%	1.0	91,758	31,261

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5060.5071.0407.124.0000	100%	1.0	21,942	4,763
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SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5060.9990.0407.124.0000	100%	1.0	40,299	20,089
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5060.9990.0407.124.0000	100%	1.0	39,625	19,943
E	514200	Clerical, Allotment	100.2400.514200.00011.5060.9990.0407.124.0000	-100%	(1.0)	(28,850)	(17,604)

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2,453,866	875,571
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5060.9990.0407.124.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5060.9990.0407.124.0000	100%	1.0	31,518	18,182	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5060.1310.0407.124.0000	100%	1.0	86,308	30,077	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5060.9990.0407.124.0000	100%	1.0	75,198	27,666	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5060.9990.0407.124.0000	100%	1.0	(75,198)	(27,666)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5060.9990.0407.124.0000	100%	1.0	67,566	26,008	
E	517300	Counselor II High School	100.2100.517300.00011.5060.9990.0407.124.0000	100%	1.0	73,435	27,283	
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	72,765	27,137	
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5060.9990.0407.124.0000	100%	1.0	77,080	28,074	
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5060.9990.0407.124.0000	100%	1.0	65,907	25,649	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian Allotment 12 Month	100.2400.518600.00011.5060.9990.0407.124.0000	250%	2.5	64,585	42,372	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,451,970	9,251,428	9,461,102	10,316,306

E	511000	TEACHERS	4,512,259	4,411,194	4,572,540	5,370,066
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	35,903	44,401	0	0
E	511800	ART - MUSIC - PE	290,016	288,684	287,307	312,698
E	513000	PRINCIPAL	139,549	129,883	123,780	139,971
E	513100	ASSISTANT PRINCIPAL	377,747	283,033	293,162	306,412
E	514000	AIDES AND PARAPROFESSIONALS	317,112	228,741	215,354	280,899
E	514200	SALARY OF CLERICAL STAFF	224,980	237,376	240,135	218,203
E	514500	INTERPRETER	52,139	125,323	141,372	148,731
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,425	67,388	77,753	53,667
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	210,944	144,380	147,527	0
E	517300	SECONDARY COUNSELOR	214,969	197,875	205,858	218,528
E	517700	FAMILY SERVICES/PARENT COORD	68,215	71,425	74,127	78,147
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,126	46,941	48,253	49,074
E	518600	CUSTODIAL PERSONNEL	200,779	214,357	215,424	219,166
E	519900	OTHER SALARIES & COMPENSATION	269	897	0	0
E	521000	STATE HEALTH INSURANCE	1,246,839	1,180,697	1,236,060	1,284,255
E	523000	TEACHERS RETIREMENT SYSTEM	1,138,665	1,298,337	1,311,766	1,367,819
E	529000	OTHER EMPLOYEE BENEFITS	232,251	220,794	199,723	209,394
E	558000	TRAVEL - EMPLOYEES	0	0	1,220	0
E	561000	SUPPLIES	56,765	53,702	58,727	49,916
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,019	6,002	11,014	9,361

TOTAL EXPENSE	9,451,970	9,251,428	9,461,102	10,316,306
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	67,783	59,704	70,961	59,277

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5240.1081.0201.124.0000	TRAVEL - EMPLOYEES			1,138	0
DESC							
E	558000	100.1000.558000.00011.5240.2021.0201.124.0000	TRAVEL - EMPLOYEES			82	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5240.1081.0201.124.0000	SUPPLIES	33,580	31,718	33,928	28,838
DESC							
E	561000	100.1000.561000.00011.5240.2021.0201.124.0000	SUPPLIES	5,606	7,204	7,703	6,547
DESC							
E	561000	100.2220.561000.00911.5240.1310.0201.124.0000	SUPPLIES	17,579	14,780	17,096	14,531
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5240.1081.0201.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5240.2021.0201.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5240.1081.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,209	4,847	4,015	3,412
DESC							
E	573000	100.1000.573000.00011.5240.2021.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,810	1,155	6,999	5,949
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,395,561	2,861,468

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5240.1081.0201.124.0000	725%	7.3	367,836	162,073
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	61,726	24,741
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	66,436	25,764
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	82,869	29,331
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	84,235	29,627
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	66,235	25,719
E	511000	Teacher, Grade 8 Science	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	65,907	25,649

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,395,561	2,861,468
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	86,635	30,149
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	64,088	13,913
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	79,435	28,585
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	98,537	32,732
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	86,308	18,737
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	80,753	28,872

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,395,561	2,861,468
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	51,521	22,525
E	511000	Teacher, S/PID	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, S/PID	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5240.2041.0201.124.0000	300%	3.0	152,208	67,065
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	100%	1.0	81,864	29,112
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	100%	1.0	76,309	16,566
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	100%	1.0	90,342	30,953
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	54,687	23,212
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	79,642	28,631
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	65,907	25,649
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	51,521	22,525
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	60,941	13,230
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5240.9990.0201.124.0000	100%	1.0	139,971	41,727
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	100%	1.0	108,619	34,921
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	100%	1.0	108,749	34,950
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	100%	1.0	89,044	30,672
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5240.2021.0201.124.0000	100%	1.0	30,752	18,016
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	20,858	15,869
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	20,510	15,793
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,395,561	2,861,468
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	25,114	16,793	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5240.9990.0201.124.0000	100%	1.0	37,668	19,518	
E	514200	Assistant, School Office	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	27,740	17,362	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	38,962	8,458	
E	514200	Clerical, Allotment	100.2400.514200.00011.5240.9990.0201.124.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	34,293	18,785	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	31,518	18,182	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	29,962	6,505	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	46,910	21,524	
INTERPRETER (514500)								
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5240.2041.0201.124.0000	100%	1.0	67,266	25,944	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5240.2041.0201.124.0000	100%	1.0	58,586	24,059	
E	514500	Xtra Interpreter 1 time pay	100.1000.514500.00011.5240.2041.0201.124.0000	100%	0.0	22,879	4,967	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5240.1310.0201.124.0000	100%	1.0	53,667	22,991	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5240.9990.0201.124.0000	100%	1.0	78,531	28,389	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5240.9990.0201.124.0000	100%	1.0	77,127	16,744	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5240.9990.0201.124.0000	100%	1.0	(78,531)	(28,389)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5240.9990.0201.124.0000	100%	1.0	(77,127)	(16,744)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	100%	1.0	75,807	27,798	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	100%	1.0	65,821	25,629	
E	517300	Counselor II Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	100%	1.0	76,900	16,695	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, RTI/Local	100.2210.517700.00011.5240.9990.0201.124.0000	100%	1.0	78,147	28,306	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5240.9990.0201.124.0000	100%	1.0	49,074	24,448	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	28,109	13,490	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,395,561	2,861,468
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	35,601	14,063
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	28,109	2,150
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	28,109	13,490
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	25,834	1,976
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	33,154	13,876

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,964,163	11,785,321	12,055,808	13,181,922

E	511000	TEACHERS	5,749,477	5,956,137	6,137,421	7,048,386
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	10,459	5,699	0	0
E	511800	ART - MUSIC - PE	243,318	254,590	261,763	279,739
E	513000	PRINCIPAL	99,766	113,316	115,486	120,452
E	513100	ASSISTANT PRINCIPAL	334,446	356,079	375,283	405,822
E	514000	AIDES AND PARAPROFESSIONALS	223,128	251,408	264,146	289,356
E	514200	SALARY OF CLERICAL STAFF	230,986	249,051	285,030	250,257
E	514500	INTERPRETER	114,717	198,836	245,040	263,158
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,653	82,606	81,762	84,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	75,094	49,324	86,035	0
E	517300	SECONDARY COUNSELOR	232,645	261,130	272,510	278,505
E	517700	FAMILY SERVICES/PARENT COORD	74,133	77,464	79,975	84,086
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,674	46,768	45,103	49,074
E	518600	CUSTODIAL PERSONNEL	309,836	335,746	344,171	327,670
E	521000	STATE HEALTH INSURANCE	1,395,855	1,430,926	1,417,500	1,584,765
E	523000	TEACHERS RETIREMENT SYSTEM	1,268,424	1,604,062	1,599,126	1,697,412
E	529000	OTHER EMPLOYEE BENEFITS	296,137	329,292	271,075	275,560
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	4,197	3,567
E	558000	TRAVEL - EMPLOYEES	1,574	2,360	6,236	0
E	561000	SUPPLIES	121,966	127,793	113,005	96,052
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	9,216	7,833
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	57,119	51,844	40,618	34,524
E	581000	DUES AND FEES	1,755	890	1,110	942

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	10,964,163	11,785,321	12,055,808	13,181,922

TOTAL EXPENSE 10,964,163 11,785,321 12,055,808 13,181,922

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	182,414	182,887	174,382	142,918

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	100.1000.553200.00011.5250.3011.4053.124.0000	COMMUNICATION-WEB SUBSCRPT/LIC			4,197	3,567
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5250.1041.4053.124.0000	TRAVEL - EMPLOYEES		100	1,307	0
DESC							
E	558000	100.1000.558000.00011.5250.2021.4053.124.0000	TRAVEL - EMPLOYEES			86	0
DESC							
E	558000	100.1000.558000.00011.5250.3011.4053.124.0000	TRAVEL - EMPLOYEES	1,574	2,261	4,843	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5250.1041.4053.124.0000	SUPPLIES	55,840	58,820	49,430	42,015
DESC							
E	561000	100.1000.561000.00011.5250.2021.4053.124.0000	SUPPLIES	9,027	10,642	8,801	7,480
DESC							
E	561000	100.1000.561000.00011.5250.3011.4053.124.0000	SUPPLIES	34,273	37,566	34,870	29,639
DESC							
E	561000	100.1000.561000.00911.5250.3011.4053.124.0000	SUPPLIES	1,580		398	338
DESC							
E	561000	100.2220.561000.00911.5250.1310.4053.124.0000	SUPPLIES	21,246	20,765	19,506	16,580
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5250.1041.4053.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5250.2021.4053.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	182,414	182,887	174,382	142,918

DESC

E	561500	100.1000.561500.00011.5250.3011.4053.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5250.3011.4053.124.0000	TEXTBOOKS - PRINTED			9,216	7,833
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5250.1041.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	25,201	18,096	23,733	20,173
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DESC

E	573000	100.1000.573000.00011.5250.2021.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,714	6,653	7,622	6,478
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DESC

E	573000	100.1000.573000.00011.5250.3011.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	22,204	27,096	9,263	7,873
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5250.1041.4053.124.0000	DUES AND FEES	140		220	186
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DESC

E	581000	100.1000.581000.00011.5250.3011.4053.124.0000	DUES AND FEES	1,615	890	890	756
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,481,267	3,557,737

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5250.1041.4053.124.0000	725%	7.3	367,836	162,073
E	511000	Teacher, Art High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Art High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	59,371	12,889
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	89,052	30,673
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,667	11,651
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English Part Time	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	43,506	1,153
E	511000	Teacher, French HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	77,420	28,148
E	511000	Teacher, French HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	0	11,340
E	511000	Teacher, Health	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	83,247	29,413
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	69,576	26,445
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	73,435	15,943
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	67,947	26,092
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	82,975	29,354
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	59,787	24,319

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,481,267	3,557,737
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	95,035	31,972
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5250.1041.4053.124.0000	50%	0.5	39,074	14,152
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	38,614	2,954
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	47,373	3,624
E	511000	Teacher, P/T Reading Spec'st	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	35,291	2,700
E	511000	Teacher, P/T Reading Spec'st	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	43,705	9,488
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	48,522	3,712
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	67,221	25,933

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,481,267	3,557,737
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	70,754	15,361
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	72,976	27,183
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	65,199	25,495
E	511000	Teacher, S/PID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	68,967	13,168
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Business Ed-Ext Day	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	87,528	30,343
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	76,107	27,863
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	76,107	16,523
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	61,827	24,762

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,481,267	3,557,737
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	83,247	29,413
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	71,865	26,941
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	62,847	24,984
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	68,791	26,275
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	81,689	29,075
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	77,127	28,084
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	68,532	26,218
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	82,869	29,331
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	68,967	26,313
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	59,371	24,229
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5250.9990.4053.124.0000	100%	1.0	120,452	37,490
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	102,612	33,617
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	101,355	33,344
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	95,794	32,137
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	106,061	34,366
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5250.1041.4053.124.0000	100%	1.0	20,858	15,869
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	26,418	17,075
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	23,874	5,183
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	20,510	15,793
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	20,510	4,453
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	23,081	5,011
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	23,081	17,505
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	25,542	16,885

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	9,481,267	3,557,737
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	33,005	18,506	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5250.5071.4053.124.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5250.9990.4053.124.0000	100%	1.0	39,625	19,943	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	41,683	9,050	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	37,313	19,441	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	30,990	18,068	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	28,967	6,289	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	39,625	19,943	
INTERPRETER (514500)								
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	60,941	13,230	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	73,550	27,308	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	72,765	27,137	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	55,902	23,476	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5250.1310.4053.124.0000	100%	1.0	84,762	29,742	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5250.9990.4053.124.0000	100%	1.0	90,235	30,930	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5250.9990.4053.124.0000	100%	1.0	(90,235)	(30,930)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	73,747	27,350	
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	68,596	26,232	
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	67,566	26,008	
E	517300	Counselor II High School	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	68,596	26,232	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, RTI (Local Fund)	100.2210.517700.00011.5250.9990.4053.124.0000	100%	1.0	84,086	29,595	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5250.9990.4053.124.0000	100%	1.0	49,074	21,994	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	32,720	13,843	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	38,735	14,303	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,481,267	3,557,737
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	31,104	2,379
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	30,072	13,641
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	32,720	13,843
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	31,104	2,379
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	25,834	13,316
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	34,292	18,785

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,360,686	8,131,330	8,179,602	9,122,349

E	511000	TEACHERS	3,292,879	3,557,464	3,604,959	4,793,957
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,644	9,493	0	0
E	511800	ART - MUSIC - PE	212,934	270,730	273,590	186,449
E	513000	PRINCIPAL	136,160	135,750	111,653	116,553
E	513100	ASSISTANT PRINCIPAL	296,044	304,639	312,700	310,472
E	514000	AIDES AND PARAPROFESSIONALS	369,480	404,439	414,756	382,586
E	514200	SALARY OF CLERICAL STAFF	213,680	260,653	250,689	232,246
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,680	70,374	72,087	76,107
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	120,748	125,308	130,278	0
E	517300	SECONDARY COUNSELOR	209,265	219,176	227,519	235,610
E	518100	MAINT PERSONNEL-TRANS MECHANIC	55,502	57,651	57,124	40,759
E	518600	CUSTODIAL PERSONNEL	236,476	243,073	244,298	248,966
E	521000	STATE HEALTH INSURANCE	957,248	1,025,210	1,043,280	980,910
E	523000	TEACHERS RETIREMENT SYSTEM	867,202	1,126,904	1,125,371	1,215,025
E	529000	OTHER EMPLOYEE BENEFITS	200,842	214,038	175,874	191,168
E	530000	PURCHASED PROF/TECH SERVICES	140	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	4,193	0
E	561000	SUPPLIES	75,901	79,157	84,010	71,406
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	2,433	3,892	3,308
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	40,860	24,837	43,329	36,827

TOTAL EXPENSE	7,360,686	8,131,330	8,179,602	9,122,349
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	116,901	106,427	135,424	111,541

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5800.1041.0276.124.0000	PURCHASED PROF/TECH SERVICES	140			0
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5800.1041.0276.124.0000	TRAVEL	0	0	0	0
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DESC

E	558000	100.1000.558000.00011.5800.2021.0276.124.0000	TRAVEL - EMPLOYEES			87	0
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DESC

E	558000	100.1000.558000.00011.5800.3011.0276.124.0000	TRAVEL - EMPLOYEES			4,106	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5800.1041.0276.124.0000	SUPPLIES	29,879	36,439	37,931	32,241
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DESC

E	561000	100.1000.561000.00011.5800.2021.0276.124.0000	SUPPLIES	10,872	9,426	8,952	7,609
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DESC

E	561000	100.1000.561000.00011.5800.3011.0276.124.0000	SUPPLIES	22,102	20,059	21,934	18,643
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DESC

E	561000	100.1000.561000.00911.5800.3011.0276.124.0000	SUPPLIES	1,156	1,416	2,033	1,728
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DESC

E	561000	100.2220.561000.00911.5800.1310.0276.124.0000	SUPPLIES	11,892	11,816	13,160	11,185
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5800.1041.0276.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.5800.2021.0276.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	116,901	106,427	135,424	111,541

DESC

E	561500	100.1000.561500.00011.5800.3011.0276.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5800.3011.0276.124.0000	TEXTBOOKS - PRINTED		2,433	3,892	3,308
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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	16,561	9,085	13,940	11,848
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DESC

E	573000	100.1000.573000.00011.5800.2021.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,832	7,225	8,122	6,903
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DESC

E	573000	100.1000.573000.00011.5800.3011.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,467	8,527	21,267	18,076
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,623,705	2,387,103

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5800.1041.0276.124.0000	1175%	11.8	596,148	129,424
E	511000	Teacher, Art High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	71,007	15,416
E	511000	Teacher, Art High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	67,221	25,933
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	77,420	28,148
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	74,087	27,424
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	57,801	23,889
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	45,066	9,784
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	73,550	27,308
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, French HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	63,296	25,081
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	56,727	23,655
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	87,835	30,409
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	96,712	32,336
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	73,047	15,859
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	80,187	28,749

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,623,705	2,387,103
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	62,511	24,912	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	58,586	24,059	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	69,835	26,502	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	81,864	29,112	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	79,642	28,631	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	56,231	12,208	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	63,296	25,081	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	71,865	26,941	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	74,067	16,080	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	67,221	25,933	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	52,306	22,696	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5800.2021.0276.124.0000	150%	1.5	76,104	33,532	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	75,087	27,642	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	86,308	30,077	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	82,869	17,991	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	61,827	24,762	
E	511000	Teacher, S/PID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	80,753	28,872	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	61,726	24,741	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	71,007	26,756	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5800.1351.0276.124.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5800.1351.0276.124.0000	100%	1.0	58,767	24,098	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5800 - STONE MTN HIGH
DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,623,705	2,387,103

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	100%	1.0	54,661	11,867
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	100%	1.0	54,661	23,207
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	100%	1.0	77,127	28,084

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5800.9990.0276.124.0000	100%	1.0	116,553	36,644
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	100%	1.0	93,104	20,213
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	100%	1.0	108,619	34,921
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	100%	1.0	108,749	34,950

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	20,858	15,869
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	25,114	5,453
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	23,081	16,351
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	23,081	6,165
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	23,081	5,011
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	21,214	4,605
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	33,005	7,166
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	24,281	16,611
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	20,510	4,453
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5800.5071.0276.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5800.5071.0276.124.0000	100%	1.0	32,443	18,384

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5800.9990.0276.124.0000	100%	1.0	39,625	19,943
E	514200	Assistant, School Office	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	34,547	18,840
E	514200	Assistant, School Office	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	34,547	18,840
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	39,625	19,943
E	514200	Custodian Allotment 12 Month	100.2400.514200.00011.5800.9990.0276.124.0000	-100%	(1.0)	(25,834)	(16,949)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,623,705	2,387,103
E	514200	Secretary 10-Month	HS 100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	31,518	18,182
E	514200	Secretary 10-Month	HS 100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	38,593	19,719
E	514200	Secretary 12-Month	HS 100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	39,625	19,943
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5800.1310.0276.124.0000	100%	1.0	76,107	27,863
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5800.9990.0276.124.0000	100%	1.0	59,324	12,879
E	517300	Counselor I	100.2100.517300.00011.5800.9990.0276.124.0000	100%	1.0	71,432	26,848
E	517300	Counselor II High School	100.2100.517300.00011.5800.9990.0276.124.0000	100%	1.0	104,854	34,104
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant	HS 100.2600.518100.00011.5800.9990.0276.124.0000	100%	1.0	40,759	22,227
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	31,634	13,760
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	29,074	2,224
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	28,109	2,150
E	518600	Custodian, Head	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	31,517	13,751

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,622,764	7,782,048	7,728,024	8,766,052

E	511000	TEACHERS	3,098,285	3,792,761	3,832,585	4,676,790
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	760	665	0	0
E	511800	ART - MUSIC - PE	195,147	205,575	209,670	220,475
E	513000	PRINCIPAL	109,847	113,050	115,699	126,780
E	513100	ASSISTANT PRINCIPAL	294,284	304,220	311,978	307,064
E	514000	AIDES AND PARAPROFESSIONALS	231,026	212,613	221,050	196,055
E	514200	SALARY OF CLERICAL STAFF	196,068	217,330	223,604	237,336
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,118	73,896	75,147	79,167
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	74,425	37,755	0	0
E	517300	SECONDARY COUNSELOR	210,842	212,514	221,924	235,287
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,718	47,988	46,651	50,759
E	518600	CUSTODIAL PERSONNEL	202,960	204,221	192,071	231,816
E	519000	OTHER MANAGEMENT PERSONNEL	62,613	65,142	65,791	69,576
E	521000	STATE HEALTH INSURANCE	816,640	948,780	929,880	935,550
E	523000	TEACHERS RETIREMENT SYSTEM	787,002	1,092,369	1,042,929	1,158,615
E	529000	OTHER EMPLOYEE BENEFITS	177,284	202,114	175,960	188,044
E	558000	TRAVEL - EMPLOYEES	0	0	1,038	0
E	561000	SUPPLIES	47,714	45,581	51,139	43,466
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,133	5,472	10,908	9,271
E	581000	DUES AND FEES	(100)	0	0	0

TOTAL EXPENSE	6,622,764	7,782,048	7,728,024	8,766,052
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	50,747	51,053	63,085	52,737

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5810.1081.0506.124.0000	TRAVEL - EMPLOYEES			957	0
DESC							
E	558000	100.1000.558000.00011.5810.2021.0506.124.0000	TRAVEL - EMPLOYEES			81	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5810.1081.0506.124.0000	SUPPLIES	24,459	22,798	28,550	24,267
DESC							
E	561000	100.1000.561000.00011.5810.2021.0506.124.0000	SUPPLIES	11,710	10,672	8,047	6,839
DESC							
E	561000	100.2220.561000.00911.5810.1310.0506.124.0000	SUPPLIES	11,545	12,112	14,542	12,360
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5810.1081.0506.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5810.2021.0506.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5810.1081.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,946	3,441	3,602	3,061
DESC							
E	573000	100.1000.573000.00011.5810.2021.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,187	2,031	7,306	6,210
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5810.1081.0506.124.0000	DUES AND FEES	(100)			
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,431,106	2,282,209

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5810.1081.0506.124.0000	925%	9.3	469,308	101,887
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	84,235	29,627
E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	71,980	15,626
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	67,421	25,977
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	73,550	27,308
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	84,086	29,595
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	57,016	23,718
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	66,436	14,424
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Health	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	79,167	28,527
E	511000	Teacher, History MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Reading Specialist PT	100.1000.511000.00011.5810.1081.0506.124.0000	100%	0.0	44,145	3,377
E	511000	Teacher, Reading Specialist PT	100.1000.511000.00011.5810.1081.0506.124.0000	100%	0.0	36,208	2,770
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	54,661	23,207

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,431,106	2,282,209
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	67,947	26,092
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	0.0	42,395	3,243
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	0.0	40,492	3,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	77,420	28,148
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5810.2031.0506.124.0000	150%	1.5	76,104	33,532
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5810.2041.0506.124.0000	100%	1.0	62,847	24,984
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5810.2041.0506.124.0000	100%	1.0	65,199	25,495

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,431,106	2,282,209
E	511000	Teacher, S/PID	100.1000.511000.00011.5810.2041.0506.124.0000	100%	1.0	79,642	28,631
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5810.1351.0506.124.0000	100%	1.0	84,762	29,742
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5810.1351.0506.124.0000	100%	1.0	76,309	16,566
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	100%	1.0	77,127	28,084
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	100%	1.0	58,586	24,059
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	100%	1.0	84,762	29,742
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5810.9990.0506.124.0000	100%	1.0	126,780	38,864
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	100%	1.0	106,061	34,366
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	100%	1.0	101,174	33,305
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	100%	1.0	99,829	33,012
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	25,114	16,793
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	25,114	16,793
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	31,320	18,140
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	27,325	5,932
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5810.9990.0506.124.0000	100%	1.0	43,847	20,859
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	51,909	22,610
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	28,006	6,080
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	30,990	18,068
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	34,877	18,912
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	47,708	21,697
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (MS)	100.2220.516500.00011.5810.1310.0506.124.0000	100%	1.0	79,167	17,187
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I, Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	100%	1.0	55,203	23,325

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,431,106	2,282,209
E	517300	Counselor I, Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	100%	1.0	79,287	28,553
E	517300	Counselor II Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	100%	1.0	100,797	33,223
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5810.9990.0506.124.0000	100%	1.0	50,759	22,360
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	30,072	13,641
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	30,072	2,301
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	33,277	13,886
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	31,104	13,719
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5810.9990.0506.124.0000	150%	1.5	38,751	2,964
E	518600	Custodian, Head	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	42,706	20,612
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Spec. II, Stud Supp (non-cert)	100.2100.519000.00011.5810.9990.0506.124.0000	100%	1.0	69,576	26,445

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,895,457	5,703,917	5,960,062	5,925,635

E	511000	TEACHERS	2,297,599	2,546,807	2,691,930	2,907,946
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	5,109	0	0
E	511800	ART - MUSIC - PE	216,548	237,944	245,541	261,151
E	513000	PRINCIPAL	109,847	112,082	113,763	118,699
E	513100	ASSISTANT PRINCIPAL	150,782	248,707	266,275	278,094
E	514000	AIDES AND PARAPROFESSIONALS	58,398	98,788	120,354	119,404
E	514200	SALARY OF CLERICAL STAFF	197,628	188,963	187,774	157,071
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,378	79,272	79,869	82,869
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	59,597	107,470	148,811	0
E	517300	SECONDARY COUNSELOR	125,184	135,948	142,540	151,191
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,606	47,763	46,651	50,759
E	518600	CUSTODIAL PERSONNEL	184,674	212,489	215,171	183,106
E	521000	STATE HEALTH INSURANCE	620,502	691,062	697,410	669,060
E	523000	TEACHERS RETIREMENT SYSTEM	582,439	796,247	826,284	786,643
E	529000	OTHER EMPLOYEE BENEFITS	131,853	154,228	135,850	124,703
E	558000	TRAVEL - EMPLOYEES	0	0	732	0
E	561000	SUPPLIES	35,007	36,053	35,594	30,254
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,416	4,986	5,513	4,685

TOTAL EXPENSE	4,895,457	5,703,917	5,960,062	5,925,635
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,423	41,039	41,839	34,939

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5820.1081.0507.124.0000	TRAVEL - EMPLOYEES			732	0
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DESC

E	558000	100.1000.558000.00011.5820.2021.0507.124.0000	TRAVEL	0	0	0	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5820.1081.0507.124.0000	SUPPLIES	23,385	22,558	22,426	19,062
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DESC

E	561000	100.1000.561000.00011.5820.2021.0507.124.0000	SUPPLIES	1,211	3,112	2,639	2,243
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DESC

E	561000	100.2220.561000.00911.5820.1310.0507.124.0000	SUPPLIES	10,411	10,384	10,529	8,949
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5820.1081.0507.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.5820.2021.0507.124.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5820.1081.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,931	3,878	3,499	2,974
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DESC

E	573000	100.1000.573000.00011.5820.2021.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,485	1,109	2,014	1,711
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,310,290	1,580,406

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5820.1081.0507.124.0000	150%	1.5	76,104	33,532
E	511000	Teacher, Drama (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	79,642	28,631
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	67,421	25,977
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	71,007	26,756
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	74,087	27,424
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	53,876	23,037
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Health and P.E. MS	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	79,435	28,585
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Music - Orchestra	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5820.1081.0507.124.0000	50%	0.5	39,718	8,623
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	54,661	23,207

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,310,290	1,580,406
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	64,887	14,087
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	69,987	26,535
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5820.2021.0507.124.0000	50%	0.5	25,368	11,177
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5820.1351.0507.124.0000	50%	0.5	39,718	8,623
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	71,007	26,756
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	65,651	25,593
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	58,586	24,059
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	65,907	25,649
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5820.9990.0507.124.0000	100%	1.0	118,699	37,110
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	100%	1.0	93,104	20,213
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	100%	1.0	90,413	30,969
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	100%	1.0	94,577	31,872
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5820.2041.0507.124.0000	100%	1.0	24,281	16,611
E	514000	Para, Special Ed	100.1000.514000.00011.5820.2041.0507.124.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.5820.2041.0507.124.0000	100%	1.0	25,114	16,793
E	514000	Para, Special Ed	100.1000.514000.00011.5820.2041.0507.124.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5820.5071.0507.124.0000	100%	1.0	26,418	7,056
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5820.9990.0507.124.0000	100%	1.0	44,594	9,682

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,310,290	1,580,406
E	514200	Assistant, School Office	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	34,292	18,785	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	37,668	8,178	
E	514200	Clerical, Allotment	100.2400.514200.00011.5820.9990.0507.124.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	32,054	6,959	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	37,313	19,441	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5820.1310.0507.124.0000	100%	1.0	82,869	29,331	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5820.9990.0507.124.0000	100%	1.0	74,087	27,424	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5820.9990.0507.124.0000	100%	1.0	(74,087)	(27,424)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5820.9990.0507.124.0000	100%	1.0	68,596	14,892	
E	517300	Counselor II Middle School	100.2100.517300.00011.5820.9990.0507.124.0000	100%	1.0	82,595	29,272	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5820.9990.0507.124.0000	100%	1.0	50,759	22,360	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	36,207	14,110	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	28,587	13,527	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	31,104	13,719	
E	518600	Custodian, Head	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	30,990	13,711	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,266,990	4,495,246	4,699,687	4,163,309

E	511000	TEACHERS	1,940,942	2,040,877	2,250,044	1,949,041
E	511800	ART - MUSIC - PE	191,960	191,983	190,516	202,917
E	513000	PRINCIPAL	114,508	117,489	119,892	124,933
E	513100	ASSISTANT PRINCIPAL	82,449	93,191	95,997	100,336
E	514000	AIDES AND PARAPROFESSIONALS	162,892	153,728	150,653	163,242
E	514200	SALARY OF CLERICAL STAFF	81,339	81,637	120,571	83,021
E	516500	LIBRARIAN/MEDIA SPECIALIST	53,760	57,732	59,977	64,088
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	136,310	142,394	144,396	0
E	517200	ELEMENTARY COUNSELOR	146,053	153,695	156,492	165,216
E	517700	FAMILY SERVICES/PARENT COORD	44,693	0	0	0
E	518600	CUSTODIAL PERSONNEL	119,480	131,869	130,481	123,704
E	521000	STATE HEALTH INSURANCE	541,274	551,845	528,254	533,924
E	523000	TEACHERS RETIREMENT SYSTEM	514,793	633,474	611,843	542,326
E	529000	OTHER EMPLOYEE BENEFITS	103,501	115,818	110,548	85,431
E	558000	TRAVEL - EMPLOYEES	0	0	455	0
E	561000	SUPPLIES	29,154	27,962	25,354	21,550
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,882	1,553	4,213	3,580

TOTAL EXPENSE	4,266,990	4,495,246	4,699,687	4,163,309
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,035	29,514	30,022	25,130

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1380.1021.0191.125.0000	TRAVEL - EMPLOYEES			425	0
DESC							
E	558000	100.1000.558000.00011.1380.2021.0191.125.0000	TRAVEL - EMPLOYEES			30	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1380.1021.0191.125.0000	SUPPLIES	16,915	15,071	14,493	12,319
DESC							
E	561000	100.1000.561000.00011.1380.2021.0191.125.0000	SUPPLIES	3,716	5,034	3,459	2,940
DESC							
E	561000	100.2220.561000.00911.1380.1310.0191.125.0000	SUPPLIES	8,522	7,857	7,402	6,291
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1380.1021.0191.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1380.2021.0191.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1380.1021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,880	1,208	1,674	1,422
DESC							
E	573000	100.1000.573000.00011.1380.2021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,002	344	2,539	2,158
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,976,498	1,161,681

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	59,371	24,229
E	511000	Teacher Allotment	100.1000.511000.00011.1380.1021.0191.125.0000	-575%	(5.8)	(291,732)	(63,335)
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	89,035	30,669
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 5	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 5	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	84,235	29,627
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	90,235	30,930
E	511000	Teacher, Science K - 5	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	73,550	27,308
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1380.1061.0191.125.0000	33%	0.0	14,488	1,108
E	511000	Teacher, EIP Math P/T	100.1000.511000.00011.1380.1071.0191.125.0000	100%	0.0	37,814	8,209
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1380.1071.0191.125.0000	33%	0.0	14,488	1,108
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1380.1091.0191.125.0000	33%	0.0	14,531	1,112
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	56,727	23,655

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,976,498	1,161,681
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	63,867	13,865	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1380.2031.0191.125.0000	50%	0.5	25,368	11,177	
E	511000	Teacher, Gifted	100.1000.511000.00011.1380.2111.0191.125.0000	50%	0.5	32,444	12,714	
E	511000	Teacher, ESOL	100.1000.511000.14011.1380.1351.0191.125.0000	33%	0.3	21,284	8,400	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1380.1011.0191.125.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1011.0191.125.0000	33%	0.3	24,231	9,036	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1011.0191.125.0000	8%	0.1	5,891	2,223	
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1011.0191.125.0000	33%	0.3	17,418	7,558	
E	511800	Teacher, Art	100.1000.511800.00011.1380.1021.0191.125.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1021.0191.125.0000	33%	0.3	24,231	9,036	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1021.0191.125.0000	8%	0.1	5,891	2,223	
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1021.0191.125.0000	33%	0.3	17,418	7,558	
E	511800	Teacher, Art	100.1000.511800.00011.1380.1051.0191.125.0000	33%	0.3	20,092	8,150	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1051.0191.125.0000	33%	0.3	24,304	9,064	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1051.0191.125.0000	8%	0.1	5,909	2,230	
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1051.0191.125.0000	33%	0.3	17,470	7,581	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1380.9990.0191.125.0000	100%	1.0	124,933	38,463	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1380.9990.0191.125.0000	100%	1.0	100,336	33,123	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.1380.2041.0191.125.0000	100%	1.0	27,325	17,272	
E	514000	Para, Special Ed	100.1000.514000.00011.1380.2041.0191.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1380.2041.0191.125.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,976,498	1,161,681
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1380.9990.0191.125.0000	100%	1.0	37,668	19,518	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1380.9990.0191.125.0000	100%	1.0	45,353	21,186	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1380.1310.0191.125.0000	100%	1.0	64,088	13,913	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1380.9990.0191.125.0000	100%	1.0	62,847	24,984	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1380.9990.0191.125.0000	100%	1.0	79,642	28,631	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1380.9990.0191.125.0000	100%	1.0	(62,847)	(24,984)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1380.9990.0191.125.0000	100%	1.0	(79,642)	(28,631)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1380.9990.0191.125.0000	100%	1.0	67,566	14,668	
E	517200	Counselor I	100.2100.517200.00011.1380.9990.0191.125.0000	100%	1.0	97,650	32,540	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	33,843	13,929	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	35,601	14,063	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1380.9990.0191.125.0000	-50%	(0.5)	(12,917)	(6,658)	
E	518600	Custodian, Head	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	36,073	19,172	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,014,706	4,302,518	4,314,706	4,668,820

E	511000	TEACHERS	1,771,861	1,892,923	1,931,708	2,249,790
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	534	872	0	0
E	511800	ART - MUSIC - PE	262,961	292,726	302,653	346,003
E	513000	PRINCIPAL	95,887	103,422	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	82,338	84,725	86,756	90,996
E	514000	AIDES AND PARAPROFESSIONALS	165,181	183,257	197,930	240,966
E	514200	SALARY OF CLERICAL STAFF	76,528	77,158	80,265	28,006
E	516500	LIBRARIAN/MEDIA SPECIALIST	90,960	70,374	72,087	76,107
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	57,353	60,977	62,907	0
E	517200	ELEMENTARY COUNSELOR	114,867	121,201	120,336	126,034
E	517700	FAMILY SERVICES/PARENT COORD	47,513	2,040	0	0
E	518600	CUSTODIAL PERSONNEL	118,627	129,641	128,763	120,391
E	521000	STATE HEALTH INSURANCE	543,303	565,860	549,990	547,155
E	523000	TEACHERS RETIREMENT SYSTEM	463,410	582,419	541,928	607,278
E	529000	OTHER EMPLOYEE BENEFITS	96,965	106,447	101,636	98,934
E	558000	TRAVEL - EMPLOYEES	0	0	492	0
E	561000	SUPPLIES	22,333	27,464	28,250	24,011
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,086	1,011	4,257	3,617

TOTAL EXPENSE	4,014,706	4,302,518	4,314,706	4,668,820
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,419	28,475	32,999	27,628

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1460.1021.4052.125.0000	TRAVEL - EMPLOYEES			463	0
DESC							
E	558000	100.1000.558000.00011.1460.2021.4052.125.0000	TRAVEL - EMPLOYEES			29	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1460.1021.4052.125.0000	SUPPLIES	12,440	17,074	16,037	13,631
DESC							
E	561000	100.1000.561000.00011.1460.2021.4052.125.0000	SUPPLIES	2,275	2,838	4,189	3,560
DESC							
E	561000	100.2220.561000.00911.1460.1310.4052.125.0000	SUPPLIES	7,618	7,552	8,024	6,820
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1460.1021.4052.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1460.2021.4052.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1460.1021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,763	1,011	1,847	1,569
DESC							
E	573000	100.1000.573000.00011.1460.2021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,323		2,410	2,048
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,387,825	1,253,367

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1460.1011.4052.125.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	58,767	24,098
E	511000	Substitute, STAR	100.1000.511000.00011.1460.1021.4052.125.0000	33%	0.3	6,194	1,345
E	511000	Teacher, ELA Elementary	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	89,035	30,669
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	69,643	26,460
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	75,087	27,642
E	511000	Substitute, STAR	100.1000.511000.00011.1460.1051.4052.125.0000	33%	0.3	6,212	1,349
E	511000	Teacher Allotment	100.1000.511000.00011.1460.1051.4052.125.0000	-275%	(2.8)	(139,524)	(61,475)
E	511000	Teacher, Grade 4	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	82,975	18,014
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	62,847	24,984

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,387,825	1,253,367
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	76,309	27,906
E	511000	Teacher, P/T ELA Elementary	100.1000.511000.00011.1460.1051.4052.125.0000	100%	0.0	43,506	3,328
E	511000	Teacher, P/T Math	100.1000.511000.00011.1460.1051.4052.125.0000	100%	0.0	39,956	8,675
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	84,762	17,470
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1460.2021.4052.125.0000	150%	1.5	76,104	33,532
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1460.2041.4052.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.1460.2111.4052.125.0000	100%	0.0	37,814	2,893
E	511000	Teacher, ESOL	100.1000.511000.14011.1460.1351.4052.125.0000	50%	0.5	31,934	12,603
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	21,947	8,541
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	27,595	9,767
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	22,907	8,749
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1011.4052.125.0000	17%	0.2	11,992	4,492
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	30,777	10,458
E	511800	Teacher, Art	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	21,947	8,541
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	27,595	9,767
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	22,907	8,749
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1021.4052.125.0000	17%	0.2	11,992	4,492
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	30,777	10,458
E	511800	Teacher, Art	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	22,013	8,567
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	27,678	9,796
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	22,976	8,776
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1051.4052.125.0000	17%	0.2	12,029	4,506
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	30,869	10,490
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1460.9990.4052.125.0000	100%	1.0	109,532	35,120
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1460.9990.4052.125.0000	100%	1.0	90,996	31,095
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1460.1011.4052.125.0000	100%	1.0	26,418	17,075

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,387,825	1,253,367
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	21,942	4,763	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	23,874	16,523	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.1460.2041.4052.125.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1460.2041.4052.125.0000	100%	1.0	20,858	4,529	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1460.2041.4052.125.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1460.9990.4052.125.0000	100%	1.0	28,006	17,420	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1460.1310.4052.125.0000	100%	1.0	76,107	27,863	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1460.9990.4052.125.0000	100%	1.0	66,927	25,870	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1460.9990.4052.125.0000	100%	1.0	(66,927)	(25,870)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1460.9990.4052.125.0000	100%	1.0	77,043	28,066	
E	517200	Counselor I PT	100.2100.517200.00011.1460.9990.4052.125.0000	100%	0.0	48,991	10,636	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	38,735	14,303	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	32,172	13,801	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1460.9990.4052.125.0000	-50%	(0.5)	(12,917)	(6,658)	
E	518600	Custodian, Head	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	34,292	13,963	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,382,023	5,039,059	5,175,028	5,005,874

E	511000	TEACHERS	2,088,180	2,222,431	2,286,431	2,425,885
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	760	1,873	0	0
E	511800	ART - MUSIC - PE	138,113	189,775	193,543	206,179
E	513000	PRINCIPAL	101,583	105,221	108,346	115,065
E	513100	ASSISTANT PRINCIPAL	90,005	93,191	95,997	83,434
E	514000	AIDES AND PARAPROFESSIONALS	227,032	329,060	340,997	311,291
E	514200	SALARY OF CLERICAL STAFF	68,531	71,915	71,016	74,592
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	52,181	53,727	57,747
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	115,942	155,968	157,728	0
E	517200	ELEMENTARY COUNSELOR	94,815	119,673	123,981	132,041
E	517700	FAMILY SERVICES/PARENT COORD	18,400	68,277	82,197	86,308
E	518600	CUSTODIAL PERSONNEL	98,524	85,681	91,940	88,235
E	519000	OTHER MANAGEMENT PERSONNEL	(385)	5,919	0	0
E	521000	STATE HEALTH INSURANCE	582,916	662,167	690,787	618,030
E	523000	TEACHERS RETIREMENT SYSTEM	526,348	719,814	732,037	672,215
E	529000	OTHER EMPLOYEE BENEFITS	108,282	119,506	107,480	101,857
E	530000	PURCHASED PROF/TECH SERVICES	38,882	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	32,270	35,698	36,682	31,178
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,646	710	2,138	1,817

TOTAL EXPENSE	4,382,023	5,039,059	5,175,028	5,005,874
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	73,798	36,408	38,820	32,995

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.1470.2021.1053.125.0000	PURCHASED PROF/TECH SERVICES	38,882			0
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1470.1021.1053.125.0000	TRAVEL	0	0	0	0
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DESC

E	558000	100.1000.558000.00011.1470.2021.1053.125.0000	TRAVEL	0	0	0	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1470.1021.1053.125.0000	SUPPLIES	17,331	18,725	18,059	15,350
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DESC

E	561000	100.1000.561000.00011.1470.2021.1053.125.0000	SUPPLIES	6,339	8,175	9,620	8,176
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DESC

E	561000	100.2220.561000.00911.1470.1310.1053.125.0000	SUPPLIES	8,601	8,799	9,003	7,652
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1470.1021.1053.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.1470.2021.1053.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1470.1021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,160	263	2,138	1,817
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DESC

E	573000	100.1000.573000.00011.1470.2021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	486	447		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,580,777	1,392,102

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	100%	1.0	62,511	24,912
E	511000	Teacher Allotment	100.1000.511000.00011.1470.1021.1053.125.0000	-25%	(0.3)	(12,684)	(5,589)
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	68,532	26,218

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,580,777	1,392,102
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	90,342	30,953	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1470.2021.1053.125.0000	50%	0.5	25,368	11,177	
E	511000	Teacher, S/PID	100.1000.511000.00011.1470.2051.1053.125.0000	100%	1.0	60,755	24,530	
E	511000	Teacher, S/PID	100.1000.511000.00011.1470.2051.1053.125.0000	100%	1.0	58,767	27,037	
E	511000	Teacher, ESOL	100.1000.511000.14011.1470.1351.1053.125.0000	100%	1.0	72,027	26,977	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1470.1011.1053.125.0000	33%	0.3	18,725	4,065	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1011.1053.125.0000	33%	0.3	26,363	9,500	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1011.1053.125.0000	8%	0.1	5,891	2,223	
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1011.1053.125.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.1470.1021.1053.125.0000	33%	0.3	18,725	4,065	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1021.1053.125.0000	33%	0.3	26,363	9,500	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1021.1053.125.0000	8%	0.1	5,891	2,223	
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1021.1053.125.0000	33%	0.3	17,679	7,615	
E	511800	Teacher, Art	100.1000.511800.00011.1470.1051.1053.125.0000	33%	0.3	18,781	4,078	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1051.1053.125.0000	33%	0.3	26,442	9,529	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1051.1053.125.0000	8%	0.1	5,909	2,230	
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1051.1053.125.0000	33%	0.3	17,732	7,638	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1470.9990.1053.125.0000	100%	1.0	115,065	36,320	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1470.9990.1053.125.0000	100%	1.0	83,434	29,454	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1470.1031.1053.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1470.1031.1053.125.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1470.1031.1053.125.0000	100%	1.0	24,281	16,611	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.1470.2031.1053.125.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	26,418	18,396	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	29,234	17,687	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	30,237	6,564	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	25,114	16,793	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,580,777	1,392,102
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	25,542	16,885	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1470.9990.1053.125.0000	100%	1.0	40,299	20,089	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1470.9990.1053.125.0000	100%	1.0	34,293	7,445	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1470.1310.1053.125.0000	100%	1.0	57,747	23,877	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1470.9990.1053.125.0000	100%	1.0	87,419	30,319	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1470.9990.1053.125.0000	100%	1.0	(87,419)	(30,319)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1470.9990.1053.125.0000	100%	1.0	72,717	27,127	
E	517200	Counselor I	100.2100.517200.00011.1470.9990.1053.125.0000	100%	1.0	59,324	24,219	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1470.9990.1053.125.0000	100%	1.0	86,308	30,077	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1470.9990.1053.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1470.9990.1053.125.0000	100%	1.0	25,834	1,976	
E	518600	Custodian, Head	100.2600.518600.00011.1470.9990.1053.125.0000	100%	1.0	34,292	18,785	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,692,828	6,667,540	6,869,092	7,516,000

E	511000	TEACHERS	3,118,998	3,225,815	3,346,529	3,848,575
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,710	4,827	0	0
E	511800	ART - MUSIC - PE	317,769	327,527	327,243	298,658
E	513000	PRINCIPAL	98,937	100,317	108,346	104,273
E	513100	ASSISTANT PRINCIPAL	179,661	175,899	180,951	190,408
E	514000	AIDES AND PARAPROFESSIONALS	340,108	269,593	260,608	440,360
E	514200	SALARY OF CLERICAL STAFF	87,689	96,839	98,962	95,642
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,680	77,209	77,753	81,864
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	227,773	48,716	61,887	0
E	517200	ELEMENTARY COUNSELOR	111,176	125,686	130,161	138,223
E	517700	FAMILY SERVICES/PARENT COORD	65,024	74,704	75,531	79,642
E	518600	CUSTODIAL PERSONNEL	143,476	144,163	146,704	146,928
E	521000	STATE HEALTH INSURANCE	899,662	830,148	890,190	901,530
E	523000	TEACHERS RETIREMENT SYSTEM	809,617	948,553	961,256	979,228
E	529000	OTHER EMPLOYEE BENEFITS	167,856	160,363	143,601	160,975
E	558000	TRAVEL - EMPLOYEES	0	0	903	0
E	561000	SUPPLIES	48,878	50,945	50,169	42,642
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,665	6,026	7,998	6,797
E	581000	DUES AND FEES	150	210	300	254

TOTAL EXPENSE	6,692,828	6,667,540	6,869,092	7,516,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	56,693	57,181	59,370	49,693

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1860.1021.0107.125.0000	TRAVEL - EMPLOYEES			859	0
DESC							
E	558000	100.1000.558000.00011.1860.2021.0107.125.0000	TRAVEL - EMPLOYEES			44	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1860.1021.0107.125.0000	SUPPLIES	30,469	29,355	30,612	26,020
DESC							
E	561000	100.1000.561000.00011.1860.2021.0107.125.0000	SUPPLIES	3,721	7,206	4,874	4,142
DESC							
E	561000	100.2220.561000.00911.1860.1310.0107.125.0000	SUPPLIES	14,688	14,385	14,683	12,480
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1860.1021.0107.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1860.2021.0107.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1860.1021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,802	3,814	4,069	3,458
DESC							
E	573000	100.1000.573000.00011.1860.2021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,863	2,211	3,929	3,339
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.1860.1021.0107.125.0000	DUES AND FEES	150	210	300	254
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,424,574	2,041,733

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1860.1011.0107.125.0000	33%	0.3	6,194	5,121
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1011.0107.125.0000	33%	0.3	19,230	7,951
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	65,199	14,155
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1011.0107.125.0000	33%	0.3	28,001	9,855
E	511000	Substitute, STAR	100.1000.511000.00011.1860.1021.0107.125.0000	33%	0.3	6,194	5,121
E	511000	Teacher Allotment	100.1000.511000.00011.1860.1021.0107.125.0000	-100%	(1.0)	(50,736)	(22,355)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1021.0107.125.0000	33%	0.3	19,230	7,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	68,967	26,313

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,424,574	2,041,733
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1021.0107.125.0000	33%	0.3	28,001	9,855
E	511000	Substitute, STAR	100.1000.511000.00011.1860.1051.0107.125.0000	33%	0.3	6,212	5,137
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1051.0107.125.0000	33%	0.3	19,287	7,975
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	63,296	13,741
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1051.0107.125.0000	33%	0.3	28,085	9,885
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1860.1091.0107.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	73,435	15,943
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	69,987	15,195
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	0.0	41,812	3,199
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	0.0	48,522	3,712

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,424,574	2,041,733

E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	0.0	40,492	3,098
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	0.0	43,506	3,328
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1860.2021.0107.125.0000	475%	4.8	240,996	106,185
E	511000	Teacher, ESOL	100.1000.511000.14011.1860.1351.0107.125.0000	50%	0.5	31,934	12,603

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	26,023	9,426
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	25,683	9,352
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	21,947	8,541
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1011.0107.125.0000	8%	0.1	5,891	2,223
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	19,909	8,099
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	26,023	9,426
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	25,683	9,352
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	21,947	8,541
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1021.0107.125.0000	8%	0.1	5,891	2,223
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	19,909	8,099
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	26,101	9,455
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	25,760	9,381
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	22,013	8,567
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1051.0107.125.0000	8%	0.1	5,909	2,230
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	19,969	8,123

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1860.9990.0107.125.0000	100%	1.0	104,273	33,977
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1860.9990.0107.125.0000	100%	1.0	98,172	32,654
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1860.9990.0107.125.0000	100%	1.0	92,236	20,024

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1860.1011.0107.125.0000	100%	1.0	23,081	6,165
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1860.1011.0107.125.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	100%	1.0	21,214	4,605
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	100%	1.0	22,316	16,184

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,424,574	2,041,733
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	30,237	17,904	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	22,316	16,184	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	26,418	17,075	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1860.9990.0107.125.0000	100%	1.0	34,620	18,856	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1860.9990.0107.125.0000	100%	1.0	28,967	6,289	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1860.9990.0107.125.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1860.1310.0107.125.0000	100%	1.0	81,864	29,112	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1860.9990.0107.125.0000	100%	1.0	65,907	25,649	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1860.9990.0107.125.0000	100%	1.0	(65,907)	(25,649)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1860.9990.0107.125.0000	100%	1.0	71,687	26,904	
E	517200	Counselor I	100.2100.517200.00011.1860.9990.0107.125.0000	100%	1.0	66,536	25,785	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1860.9990.0107.125.0000	100%	1.0	79,642	28,631	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	25,834	13,316	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian, Head	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	34,292	20,499	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,498,576	4,936,192	4,895,457	4,830,219

E	511000	TEACHERS	2,179,810	2,329,495	2,410,183	2,371,213
E	511800	ART - MUSIC - PE	165,409	186,752	187,968	224,443
E	513000	PRINCIPAL	106,431	108,551	110,190	115,065
E	513100	ASSISTANT PRINCIPAL	83,481	88,505	91,981	188,556
E	514000	AIDES AND PARAPROFESSIONALS	157,153	155,925	163,483	140,852
E	514200	SALARY OF CLERICAL STAFF	79,779	84,475	82,813	86,786
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	81,762	81,762	84,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	156,223	162,903	164,899	0
E	517200	ELEMENTARY COUNSELOR	109,564	116,578	117,822	123,519
E	517700	FAMILY SERVICES/PARENT COORD	61,274	64,608	66,987	71,007
E	518600	CUSTODIAL PERSONNEL	89,978	92,714	91,940	96,244
E	519000	OTHER MANAGEMENT PERSONNEL	722	805	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	51,386	0	0
E	521000	STATE HEALTH INSURANCE	545,978	585,077	523,045	560,763
E	523000	TEACHERS RETIREMENT SYSTEM	528,759	665,154	645,673	633,069
E	529000	OTHER EMPLOYEE BENEFITS	113,645	123,523	113,098	96,871
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	34,889	33,379	37,354	31,750
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,120	4,602	6,259	5,319

TOTAL EXPENSE	4,498,576	4,936,192	4,895,457	4,830,219
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,008	37,981	43,613	37,069

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1870.1021.0375.125.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.1870.2021.0375.125.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1870.1021.0375.125.0000	SUPPLIES	21,179	20,150	21,292	18,098
DESC							
E	561000	100.1000.561000.00011.1870.2021.0375.125.0000	SUPPLIES	3,497	3,344	5,696	4,841
DESC							
E	561000	100.2220.561000.00911.1870.1310.0375.125.0000	SUPPLIES	10,213	9,884	10,366	8,811
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1870.1021.0375.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1870.2021.0375.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1870.1021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,362	2,265	2,397	2,037
DESC							
E	573000	100.1000.573000.00011.1870.2021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,758	2,337	3,862	3,282
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,502,447	1,290,703

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1011.0375.125.0000	33%	0.3	25,781	9,373
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1021.0375.125.0000	33%	0.3	25,781	9,373
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	71,980	26,966
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1051.0375.125.0000	33%	0.3	25,858	9,402
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	79,642	17,291
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	86,308	30,077

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,502,447	1,290,703
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	59,644	24,289
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	75,198	27,666
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1870.2041.0375.125.0000	100%	1.0	67,221	25,933
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.1870.2111.0375.125.0000	100%	0.0	51,511	10,616
E	511000	Teacher, ESOL	100.1000.511000.14011.1870.1351.0375.125.0000	100%	1.0	73,550	27,308
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1870.1351.0375.125.0000	100%	0.0	48,522	10,534
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1870.1011.0375.125.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1011.0375.125.0000	33%	0.3	22,385	4,860
E	511800	Teacher, Music - Band	100.1000.511800.00011.1870.1011.0375.125.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1011.0375.125.0000	7%	0.1	5,645	1,918
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1011.0375.125.0000	33%	0.3	22,646	8,692
E	511800	Teacher, Art	100.1000.511800.00011.1870.1021.0375.125.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1021.0375.125.0000	33%	0.3	22,385	4,860
E	511800	Teacher, Music - Band	100.1000.511800.00011.1870.1021.0375.125.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1021.0375.125.0000	7%	0.1	5,645	1,918
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1021.0375.125.0000	33%	0.3	22,646	8,692
E	511800	Teacher, Art	100.1000.511800.00011.1870.1051.0375.125.0000	33%	0.3	17,995	7,695
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1051.0375.125.0000	33%	0.3	22,452	4,874
E	511800	Teacher, Music - Band	100.1000.511800.00011.1870.1051.0375.125.0000	8%	0.1	6,141	2,281
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1051.0375.125.0000	7%	0.1	5,662	1,925
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1051.0375.125.0000	33%	0.3	22,714	8,719
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1870.9990.0375.125.0000	100%	1.0	115,065	36,320
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1870.9990.0375.125.0000	100%	1.0	96,320	32,251
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1870.9990.0375.125.0000	100%	1.0	92,236	31,364
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1870.1011.0375.125.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	27,325	17,272

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,502,447	1,290,703
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	33,005	7,166	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1870.9990.0375.125.0000	100%	1.0	51,909	22,610	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1870.9990.0375.125.0000	100%	1.0	34,877	18,912	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1870.1310.0375.125.0000	100%	1.0	84,762	13,586	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1870.9990.0375.125.0000	100%	1.0	90,235	30,930	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1870.9990.0375.125.0000	100%	1.0	(90,235)	(30,930)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1870.9990.0375.125.0000	100%	1.0	70,310	26,604	
E	517200	Counselor I PT	100.2100.517200.00011.1870.9990.0375.125.0000	100%	0.0	53,209	11,552	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1870.9990.0375.125.0000	100%	1.0	71,007	26,756	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1870.9990.0375.125.0000	100%	1.0	33,843	13,929	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1870.9990.0375.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian, Head	100.2600.518600.00011.1870.9990.0375.125.0000	100%	1.0	34,292	13,963	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,468,199	4,862,360	4,932,988	4,635,963

E	511000	TEACHERS	1,847,119	2,024,752	2,095,992	2,037,777
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,367	7,120	0	0
E	511800	ART - MUSIC - PE	187,898	197,535	201,140	227,036
E	513000	PRINCIPAL	106,431	108,579	110,190	115,065
E	513100	ASSISTANT PRINCIPAL	82,449	85,396	87,996	92,236
E	514000	AIDES AND PARAPROFESSIONALS	399,501	435,996	427,697	461,784
E	514200	SALARY OF CLERICAL STAFF	75,920	78,334	78,466	79,802
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,135	80,818	82,197	86,308
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	181,682	137,351	149,184	0
E	517200	ELEMENTARY COUNSELOR	132,905	137,614	136,022	140,597
E	518600	CUSTODIAL PERSONNEL	91,364	94,479	95,657	97,286
E	521000	STATE HEALTH INSURANCE	614,791	638,110	658,673	575,505
E	523000	TEACHERS RETIREMENT SYSTEM	526,268	680,229	673,468	598,344
E	529000	OTHER EMPLOYEE BENEFITS	123,838	129,223	107,807	100,315
E	558000	TRAVEL - EMPLOYEES	0	0	369	0
E	561000	SUPPLIES	13,771	20,472	21,665	18,414
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,761	6,351	6,466	5,495

TOTAL EXPENSE	4,468,199	4,862,360	4,932,988	4,635,963
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15,532	26,823	28,500	23,909

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2590.1021.0475.125.0000	TRAVEL - EMPLOYEES			312	0
DESC							
E	558000	100.1000.558000.00011.2590.2021.0475.125.0000	TRAVEL - EMPLOYEES			57	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2590.1021.0475.125.0000	SUPPLIES	5,614	10,474	10,938	9,297
DESC							
E	561000	100.1000.561000.00011.2590.2021.0475.125.0000	SUPPLIES	2,357	4,014	4,799	4,079
DESC							
E	561000	100.2220.561000.00911.2590.1310.0475.125.0000	SUPPLIES	5,800	5,984	5,928	5,038
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2590.1021.0475.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2590.2021.0475.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2590.1021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	260	1,254	1,322	1,123
DESC							
E	573000	100.1000.573000.00011.2590.2021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,501	5,098	5,144	4,372
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,337,890	1,274,164

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher Allotment	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	61,726	24,741
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.2590.1051.0475.125.0000	100%	0.0	43,506	3,328
E	511000	Teacher, EIP Math P/T	100.1000.511000.00011.2590.1061.0475.125.0000	33%	0.0	15,794	1,208
E	511000	Teacher, EIP Math P/T	100.1000.511000.00011.2590.1071.0475.125.0000	33%	0.0	15,794	1,208
E	511000	Teacher, EIP Math P/T	100.1000.511000.00011.2590.1091.0475.125.0000	33%	0.0	15,841	1,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	68,532	26,218
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2590.2021.0475.125.0000	-50%	(0.5)	(25,368)	(11,177)
E	511000	Diagnostician no pts	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	70,310	26,604
E	511000	Diagnostician no pts	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	101,351	33,344

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,337,890	1,274,164
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	68,006	26,104	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	60,807	24,541	
E	511000	Teacher, Gifted	100.1000.511000.00011.2590.2111.0475.125.0000	50%	0.5	29,894	12,160	
E	511000	Teacher, ESOL	100.1000.511000.14011.2590.1351.0475.125.0000	50%	0.5	29,894	12,160	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2590.1011.0475.125.0000	33%	0.3	22,626	8,689	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1011.0475.125.0000	33%	0.3	23,645	8,910	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1011.0475.125.0000	8%	0.1	5,400	2,116	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1011.0475.125.0000	33%	0.3	23,931	5,195	
E	511800	Teacher, Art	100.1000.511800.00011.2590.1021.0475.125.0000	33%	0.3	22,626	8,689	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1021.0475.125.0000	33%	0.3	23,645	8,910	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1021.0475.125.0000	8%	0.1	5,400	2,116	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1021.0475.125.0000	33%	0.3	23,931	5,195	
E	511800	Teacher, Art	100.1000.511800.00011.2590.1051.0475.125.0000	33%	0.3	22,694	8,715	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1051.0475.125.0000	33%	0.3	23,716	8,936	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1051.0475.125.0000	8%	0.1	5,416	2,123	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1051.0475.125.0000	33%	0.3	24,003	5,211	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2590.9990.0475.125.0000	100%	1.0	115,065	36,320	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2590.9990.0475.125.0000	100%	1.0	92,236	31,364	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2590.1031.0475.125.0000	100%	1.0	20,858	15,869	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2590.1031.0475.125.0000	100%	1.0	26,418	17,075	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.2590.2031.0475.125.0000	100%	1.0	25,114	5,453	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.2590.2031.0475.125.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	22,316	16,184	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	26,418	5,735	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	24,281	5,271	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	24,281	16,611	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	30,752	18,016	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	27,325	17,272	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,337,890	1,274,164
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	25,114	5,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	30,237	6,564	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	30,237	17,904	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2590.9990.0475.125.0000	100%	1.0	43,114	20,701	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2590.9990.0475.125.0000	100%	1.0	36,688	19,305	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2590.1310.0475.125.0000	100%	1.0	86,308	30,077	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2590.9990.0475.125.0000	100%	1.0	78,147	28,306	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2590.9990.0475.125.0000	100%	1.0	(78,147)	(28,306)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2590.9990.0475.125.0000	100%	1.0	91,605	19,888	
E	517200	Counselor I PT	100.2100.517200.00011.2590.9990.0475.125.0000	100%	0.0	48,991	3,748	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2590.9990.0475.125.0000	100%	1.0	30,584	2,340	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2590.9990.0475.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian, Head	100.2600.518600.00011.2590.9990.0475.125.0000	100%	1.0	38,593	21,648	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,210,120	6,560,039	6,721,005	6,647,812

E	511000	TEACHERS	2,949,751	3,137,145	3,250,542	3,344,558
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,945	7,393	0	0
E	511800	ART - MUSIC - PE	242,602	247,148	248,905	271,142
E	513000	PRINCIPAL	111,850	100,922	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	158,699	156,283	163,511	171,988
E	514000	AIDES AND PARAPROFESSIONALS	324,763	356,176	407,805	425,944
E	514200	SALARY OF CLERICAL STAFF	115,952	114,769	105,612	77,402
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,998	66,453	69,027	73,047
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	188,875	124,573	138,055	0
E	517200	ELEMENTARY COUNSELOR	109,648	117,814	123,082	131,235
E	518600	CUSTODIAL PERSONNEL	111,406	111,062	117,581	121,060
E	519000	OTHER MANAGEMENT PERSONNEL	76,630	80,051	79,869	82,869
E	521000	STATE HEALTH INSURANCE	789,025	785,849	776,794	791,305
E	523000	TEACHERS RETIREMENT SYSTEM	742,857	934,435	948,038	868,837
E	529000	OTHER EMPLOYEE BENEFITS	161,929	166,802	142,252	140,783
E	558000	TRAVEL - EMPLOYEES	0	0	0	0
E	561000	SUPPLIES	53,629	47,734	43,408	36,895
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,560	5,428	3,529	2,998

TOTAL EXPENSE	6,210,120	6,560,039	6,721,005	6,647,812
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	59,190	53,162	46,937	39,893

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3090.1021.0188.125.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.3090.2021.0188.125.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3090.1021.0188.125.0000	SUPPLIES	28,010	25,273	22,580	19,192
DESC							
E	561000	100.1000.561000.00011.3090.2021.0188.125.0000	SUPPLIES	11,638	9,629	10,150	8,627
DESC							
E	561000	100.2220.561000.00911.3090.1310.0188.125.0000	SUPPLIES	13,981	12,832	10,678	9,076
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3090.1021.0188.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3090.2021.0188.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3090.1021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,212	3,779	1,000	849
DESC							
E	573000	100.1000.573000.00011.3090.2021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,348	1,649	2,529	2,149
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,806,994	1,800,925

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1011.0188.125.0000	33%	0.3	22,123	8,579
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	66,927	14,530
E	511000	Teacher Allotment	100.1000.511000.00011.3090.1021.0188.125.0000	400%	4.0	202,944	89,419
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1021.0188.125.0000	33%	0.3	22,123	8,579
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	68,006	26,104
E	511000	Teacher, P/T Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	0.0	43,506	3,328
E	511000	Teacher, P/T Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	0.0	40,492	3,098
E	511000	Teacher, P/T Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	0.0	43,506	3,328
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1051.0188.125.0000	33%	0.3	22,190	8,605
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	96,712	32,336
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	62,847	13,644

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,806,994	1,800,925
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	78,531	28,389
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3090.1091.0188.125.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2021.0188.125.0000	50%	0.5	26,153	11,348
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2021.0188.125.0000	50%	0.5	39,266	14,195
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3090.2021.0188.125.0000	83%	0.8	42,111	18,554
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2041.0188.125.0000	50%	0.5	26,153	11,348
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2041.0188.125.0000	50%	0.5	39,266	14,195
E	511000	Teacher, Gifted	100.1000.511000.00011.3090.2111.0188.125.0000	100%	1.0	82,975	29,354
E	511000	Teacher, ESOL	100.1000.511000.14011.3090.1351.0188.125.0000	50%	0.5	36,524	13,599
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	23,563	8,891
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	18,202	7,727
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	20,816	8,296
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1011.0188.125.0000	8%	0.1	7,056	2,476
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1011.0188.125.0000	7%	0.1	5,645	1,918
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	15,007	7,034
E	511800	Teacher, Art	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	23,563	8,891
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	18,202	7,727
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	20,816	8,296
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1021.0188.125.0000	8%	0.1	7,056	2,476
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1021.0188.125.0000	7%	0.1	5,645	1,918

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,806,994	1,800,925
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	15,007	7,034	
E	511800	Teacher, Art	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	23,634	8,919	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	18,257	7,752	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	20,879	8,320	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1051.0188.125.0000	8%	0.1	7,078	2,484	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1051.0188.125.0000	7%	0.1	5,662	1,925	
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	15,052	7,056	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3090.9990.0188.125.0000	100%	1.0	107,749	23,392	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3090.9990.0188.125.0000	100%	1.0	97,658	32,542	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3090.9990.0188.125.0000	100%	1.0	74,330	27,477	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	22,695	4,927	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	32,443	7,044	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	22,695	16,267	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	21,575	16,024	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	29,234	17,687	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	30,237	6,564	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	23,081	17,505	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3090.9990.0188.125.0000	100%	1.0	40,299	20,089	
E	514200	Clerical, Allotment	100.2400.514200.00011.3090.9990.0188.125.0000	-100%	(1.0)	(28,850)	(17,604)	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,806,994	1,800,925
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3090.9990.0188.125.0000	100%	1.0	37,948	19,579	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3090.9990.0188.125.0000	100%	1.0	28,006	6,080	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3090.1310.0188.125.0000	100%	1.0	73,047	27,199	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3090.9990.0188.125.0000	100%	1.0	87,419	18,979	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3090.9990.0188.125.0000	100%	1.0	(87,419)	(18,979)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3090.9990.0188.125.0000	100%	1.0	64,699	14,047	
E	517200	Counselor I	100.2100.517200.00011.3090.9990.0188.125.0000	100%	1.0	66,536	25,785	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	28,587	13,527	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	30,072	13,641	
E	518600	Custodian, Head	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	34,292	13,963	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.3090.9990.0188.125.0000	100%	1.0	82,869	29,331	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,429,033	4,335,202	4,268,609	4,197,191

E	511000	TEACHERS	1,849,038	1,819,436	1,856,441	1,901,074
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	950	1,710	0	0
E	511800	ART - MUSIC - PE	229,197	247,119	255,554	200,684
E	513000	PRINCIPAL	122,585	125,735	128,265	133,449
E	513100	ASSISTANT PRINCIPAL	62,538	79,877	85,286	89,625
E	514000	AIDES AND PARAPROFESSIONALS	408,127	323,282	335,248	316,771
E	514200	SALARY OF CLERICAL STAFF	82,741	78,485	78,880	80,223
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	52,181	53,727	57,747
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	101,657	87,183	50,157	51,732
E	517200	ELEMENTARY COUNSELOR	125,001	130,843	130,250	91,108
E	517700	FAMILY SERVICES/PARENT COORD	41,423	0	0	0
E	518600	CUSTODIAL PERSONNEL	104,205	105,831	106,741	109,734
E	521000	STATE HEALTH INSURANCE	605,039	559,515	539,591	524,855
E	523000	TEACHERS RETIREMENT SYSTEM	490,578	579,533	525,492	531,955
E	529000	OTHER EMPLOYEE BENEFITS	122,886	117,308	98,638	87,830
E	558000	TRAVEL - EMPLOYEES	0	0	330	0
E	561000	SUPPLIES	27,202	20,650	18,264	15,523
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,687	6,516	5,745	4,882

TOTAL EXPENSE	4,429,033	4,335,202	4,268,609	4,197,191
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,890	27,166	24,339	20,405

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3320.1021.4064.125.0000	TRAVEL - EMPLOYEES			293	0
DESC							
E	558000	100.1000.558000.00011.3320.2021.4064.125.0000	TRAVEL - EMPLOYEES			37	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3320.1021.4064.125.0000	SUPPLIES	15,140	11,292	10,057	8,548
DESC							
E	561000	100.1000.561000.00011.3320.2021.4064.125.0000	SUPPLIES	4,782	4,114	2,868	2,437
DESC							
E	561000	100.2220.561000.00911.3320.1310.4064.125.0000	SUPPLIES	7,279	5,243	5,339	4,538
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3320.1021.4064.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3320.2021.4064.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3320.1021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,004	1,210	1,163	988
DESC							
E	573000	100.1000.573000.00011.3320.2021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,683	5,307	4,582	3,894
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,032,146	1,144,640

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3320.1011.4064.125.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	100%	1.0	80,635	28,846
E	511000	Substitute, STAR	100.1000.511000.00011.3320.1021.4064.125.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.3320.1021.4064.125.0000	-25%	(0.3)	(12,684)	(5,589)
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	54,661	11,867
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	63,867	25,205
E	511000	Substitute, STAR	100.1000.511000.00011.3320.1051.4064.125.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Grade 5	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	62,977	25,012
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1061.4064.125.0000	33%	0.3	23,306	8,836
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1071.4064.125.0000	33%	0.3	23,306	8,836
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1091.4064.125.0000	33%	0.3	23,376	8,862
E	511000	Teacher, Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	1.0	67,421	25,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	0.0	48,522	752
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	0.0	43,705	3,343
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3320.2041.4064.125.0000	100%	1.0	57,747	23,877

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,032,146	1,144,640

E	511000	Teacher, S/PID	100.1000.511000.00011.3320.2051.4064.125.0000	100%	1.0	66,310	14,396
E	511000	Teacher, S/PID	100.1000.511000.00011.3320.2051.4064.125.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Gifted	100.1000.511000.00011.3320.2111.4064.125.0000	100%	1.0	75,087	27,642
E	511000	Teacher, ESOL	100.1000.511000.14011.3320.1351.4064.125.0000	33%	0.3	21,300	8,406

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3320.1011.4064.125.0000	33%	0.3	21,607	8,467
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1011.4064.125.0000	33%	0.3	21,339	8,408
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1011.4064.125.0000	7%	0.1	4,634	1,761
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1011.4064.125.0000	33%	0.3	19,248	7,955
E	511800	Teacher, Art	100.1000.511800.00011.3320.1021.4064.125.0000	33%	0.3	21,607	8,467
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1021.4064.125.0000	33%	0.3	21,339	8,408
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1021.4064.125.0000	7%	0.1	4,634	1,761
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1021.4064.125.0000	33%	0.3	19,248	7,955
E	511800	Teacher, Art	100.1000.511800.00011.3320.1051.4064.125.0000	33%	0.3	21,672	8,493
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1051.4064.125.0000	33%	0.3	21,403	8,434
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1051.4064.125.0000	7%	0.1	4,648	1,767
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1051.4064.125.0000	33%	0.3	19,306	7,980

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.3320.9990.4064.125.0000	100%	1.0	133,449	38,843
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3320.9990.4064.125.0000	100%	1.0	89,625	30,798
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	26,418	17,075
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	25,542	16,885
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	25,542	16,885
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	23,081	5,011
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	22,695	16,267
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	33,566	18,627
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	26,088	12,031
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	30,237	17,904
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	23,081	17,505

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,032,146	1,144,640
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	33,566	18,627
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3320.9990.4064.125.0000	100%	1.0	39,625	19,943
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3320.9990.4064.125.0000	100%	1.0	40,598	20,154
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3320.1310.4064.125.0000	100%	1.0	57,747	23,877
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3320.9990.4064.125.0000	100%	1.0	81,835	29,107
E	517100	Specialist, PT Instruct Suppor	100.2100.517100.00011.3320.9990.4064.125.0000	100%	0.0	51,732	3,957
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3320.9990.4064.125.0000	100%	1.0	(81,835)	(29,107)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3320.9990.4064.125.0000	100%	1.0	91,108	31,119
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3320.9990.4064.125.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3320.9990.4064.125.0000	100%	1.0	31,634	13,760
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3320.9990.4064.125.0000	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.3320.9990.4064.125.0000	100%	1.0	38,593	19,719

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,943,431	4,920,063	4,702,103	5,201,569

E	511000	TEACHERS	2,371,195	2,329,981	2,276,663	2,711,139
E	511800	ART - MUSIC - PE	336,913	352,194	356,025	336,373
E	513000	PRINCIPAL	125,817	129,394	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	65,269	75,859	78,158	82,296
E	514000	AIDES AND PARAPROFESSIONALS	181,240	137,601	136,170	134,138
E	514200	SALARY OF CLERICAL STAFF	116,793	100,965	105,180	78,932
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,885	66,380	68,007	72,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,174	35,392	0	0
E	517200	ELEMENTARY COUNSELOR	136,105	139,949	142,481	147,056
E	518600	CUSTODIAL PERSONNEL	113,528	126,715	123,807	133,988
E	521000	STATE HEALTH INSURANCE	582,650	545,462	521,637	558,835
E	523000	TEACHERS RETIREMENT SYSTEM	598,980	694,945	653,774	702,008
E	529000	OTHER EMPLOYEE BENEFITS	146,943	147,304	102,094	107,663
E	558000	TRAVEL - EMPLOYEES	0	0	560	0
E	561000	SUPPLIES	35,457	34,147	30,511	25,932
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,481	3,776	4,040	3,433

TOTAL EXPENSE	4,943,431	4,920,063	4,702,103	5,201,569
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,938	37,923	35,111	29,365

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3420.1021.0297.125.0000	TRAVEL - EMPLOYEES			549	0
DESC							
E	558000	100.1000.558000.00011.3420.2021.0297.125.0000	TRAVEL - EMPLOYEES			11	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3420.1021.0297.125.0000	SUPPLIES	23,677	22,442	19,880	16,897
DESC							
E	561000	100.1000.561000.00011.3420.2021.0297.125.0000	SUPPLIES	1,166	1,427	1,515	1,287
DESC							
E	561000	100.2220.561000.00911.3420.1310.0297.125.0000	SUPPLIES	10,614	10,278	9,116	7,748
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3420.1021.0297.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3420.2021.0297.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3420.1021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,196	2,481	2,809	2,387
DESC							
E	573000	100.1000.573000.00011.3420.2021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,286	1,296	1,231	1,046
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						3,803,698	1,368,506

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	92,422	31,405
E	511000	Teacher Allotment	100.1000.511000.00011.3420.1021.0297.125.0000	750%	7.5	380,520	167,661
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	84,235	29,627
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	87,835	30,409
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 4	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 4	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	90,235	30,930
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 5	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Grade 5	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	87,835	30,409
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	90,752	31,042
E	511000	Teacher, EIP Math 1-3	100.1000.511000.00011.3420.1071.0297.125.0000	50%	0.5	34,396	13,137
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3420.1091.0297.125.0000	50%	0.5	34,396	13,137
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	100%	1.0	55,707	12,094

DeKalb County School District

Budget Request Form - FY 2020-2021

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						3,803,698	1,368,506
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3420.2021.0297.125.0000	-117%	(1.2)	(59,361)	(26,155)
E	511000	ES Literacy Coach PT	100.1000.511000.00011.3420.9990.0297.125.0000	100%	0.0	29,246	2,237
E	511000	Teacher, ESOL	100.1000.511000.14011.3420.1351.0297.125.0000	50%	0.5	32,433	12,711
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	16,895	3,668
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	28,001	9,855
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1011.0297.125.0000	8%	0.1	5,891	2,223
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1011.0297.125.0000	7%	0.1	5,645	1,918
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	22,907	4,973
E	511800	Teacher, Spanish	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	32,673	7,093
E	511800	Teacher, Art	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	16,895	3,668
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	28,001	9,855
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1021.0297.125.0000	8%	0.1	5,891	2,223
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1021.0297.125.0000	7%	0.1	5,645	1,918
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	22,907	4,973
E	511800	Teacher, Spanish	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	32,673	7,093
E	511800	Teacher, Art	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	16,946	3,679
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	28,085	9,885
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1051.0297.125.0000	8%	0.1	5,909	2,230
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1051.0297.125.0000	7%	0.1	5,662	1,925
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	22,976	4,988
E	511800	Teacher, Spanish	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	32,771	7,114
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.3420.9990.0297.125.0000	100%	1.0	107,749	34,732
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3420.9990.0297.125.0000	100%	1.0	82,296	29,207
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	20,510	5,478

DeKalb County School District

Budget Request Form - FY 2020-2021

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	3,803,698	1,368,506
E	514000	Para, Spec Ed	100.1000.514000.00011.3420.2041.0297.125.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3420.2041.0297.125.0000	100%	1.0	23,874	16,523	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3420.9990.0297.125.0000	100%	1.0	48,520	21,874	
E	514200	Clerical, Allotment	100.2400.514200.00011.3420.9990.0297.125.0000	-100%	(1.0)	(28,850)	(6,264)	
E	514200	Clerk, Typist	100.2400.514200.00011.3420.9990.0297.125.0000	100%	1.0	30,295	6,577	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3420.9990.0297.125.0000	100%	1.0	28,967	6,289	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3420.1310.0297.125.0000	100%	1.0	72,027	26,977	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3420.9990.0297.125.0000	100%	1.0	89,035	30,669	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3420.9990.0297.125.0000	100%	1.0	(89,035)	(30,669)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3420.9990.0297.125.0000	100%	1.0	102,930	33,686	
E	517200	Counselor I PT	100.2100.517200.00011.3420.9990.0297.125.0000	100%	0.0	44,126	9,579	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	31,104	2,379	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	29,074	13,564	
E	518600	Custodian, Head	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	42,706	20,612	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,175,345	4,215,936	4,380,083	4,493,497

E	511000	TEACHERS	1,951,783	1,889,788	1,959,547	2,214,184
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	9,311	6,721	0	0
E	511800	ART - MUSIC - PE	235,682	198,523	211,209	213,376
E	513000	PRINCIPAL	114,195	101,734	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	56,142	60,447	64,562	69,777
E	514000	AIDES AND PARAPROFESSIONALS	167,530	217,392	244,463	240,877
E	514200	SALARY OF CLERICAL STAFF	72,293	74,585	74,704	68,913
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,724	74,704	75,531	79,642
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	138,178	135,305	160,649	0
E	517200	ELEMENTARY COUNSELOR	112,620	116,338	118,501	114,226
E	518600	CUSTODIAL PERSONNEL	86,678	87,530	90,901	151,809
E	521000	STATE HEALTH INSURANCE	511,588	525,960	552,822	532,073
E	523000	TEACHERS RETIREMENT SYSTEM	503,655	594,015	596,892	573,064
E	529000	OTHER EMPLOYEE BENEFITS	108,135	108,758	98,292	103,502
E	558000	TRAVEL - EMPLOYEES	0	0	416	0
E	561000	SUPPLIES	29,866	20,596	24,413	20,750
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,965	3,541	4,184	3,555

TOTAL EXPENSE	4,175,345	4,215,936	4,380,083	4,493,497
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,831	24,137	29,013	24,305

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4920.1021.0675.125.0000	TRAVEL - EMPLOYEES			383	0
DESC							
E	558000	100.1000.558000.00011.4920.2021.0675.125.0000	TRAVEL - EMPLOYEES			33	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4920.1021.0675.125.0000	SUPPLIES	16,741	8,843	13,551	11,518
DESC							
E	561000	100.1000.561000.00011.4920.2021.0675.125.0000	SUPPLIES	4,806	4,107	4,117	3,499
DESC							
E	561000	100.2220.561000.00911.4920.1310.0675.125.0000	SUPPLIES	8,319	7,646	6,745	5,733
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4920.1021.0675.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4920.2021.0675.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4920.1021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,960	270	1,621	1,377
DESC							
E	573000	100.1000.573000.00011.4920.2021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,005	3,271	2,563	2,178
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,260,553	1,208,639

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.4920.1011.0675.125.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1011.0675.125.0000	33%	0.3	18,986	4,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1011.0675.125.0000	33%	0.3	26,363	9,500
E	511000	Substitute, STAR	100.1000.511000.00011.4920.1021.0675.125.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1021.0675.125.0000	33%	0.3	18,986	4,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1021.0675.125.0000	33%	0.3	26,363	9,500
E	511000	Substitute, STAR	100.1000.511000.00011.4920.1051.0675.125.0000	33%	0.3	6,212	1,349
E	511000	Teacher Allotment	100.1000.511000.00011.4920.1051.0675.125.0000	130%	1.3	65,957	29,061
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1051.0675.125.0000	33%	0.3	19,043	4,135
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	62,977	25,012
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	91,435	31,191
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	65,907	14,309
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1051.0675.125.0000	33%	0.3	26,442	9,529

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,260,553	1,208,639
E	511000	Custodian Allotment 12 Month	100.1000.511000.00011.4920.2021.0675.125.0000	-50%	(0.5)	(12,917)	(8,474)
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	73,550	27,308
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	0.0	45,483	3,479
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	0.0	51,511	3,941
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4920.2041.0675.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.4920.2111.0675.125.0000	100%	0.0	39,421	3,016
E	511000	Teacher, ESOL	100.1000.511000.14011.4920.1351.0675.125.0000	100%	1.0	71,865	26,941
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1011.0675.125.0000	33%	0.3	24,301	9,052
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1011.0675.125.0000	8%	0.1	7,056	2,476
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1011.0675.125.0000	7%	0.1	5,645	1,918
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1011.0675.125.0000	33%	0.3	17,156	7,501
E	511800	Teacher, Spanish Allotment	100.1000.511800.00011.4920.1011.0675.125.0000	33%	0.3	16,895	7,444
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1021.0675.125.0000	33%	0.3	24,301	9,052
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1021.0675.125.0000	8%	0.1	7,056	2,476
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1021.0675.125.0000	7%	0.1	5,645	1,918
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1021.0675.125.0000	33%	0.3	17,156	7,501
E	511800	Teacher, Spanish Allotment	100.1000.511800.00011.4920.1021.0675.125.0000	33%	0.3	16,895	7,444
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1051.0675.125.0000	33%	0.3	24,374	9,080
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1051.0675.125.0000	8%	0.1	7,078	2,484
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1051.0675.125.0000	7%	0.1	5,662	1,925
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1051.0675.125.0000	33%	0.3	17,208	7,524
E	511800	Teacher, Spanish Allotment	100.1000.511800.00011.4920.1051.0675.125.0000	33%	0.3	16,946	7,467
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.4920.9990.0675.125.0000	100%	1.0	107,749	34,732
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4920.9990.0675.125.0000	100%	1.0	69,777	26,488
AIDES AND PARAPROFESSIONALS (514000)							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,260,553	1,208,639
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	20,858	15,869
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	20,510	4,453
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	23,081	6,165
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	23,081	5,011
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	23,081	5,011
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	29,234	17,687
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	33,566	18,627
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4920.9990.0675.125.0000	100%	1.0	34,620	18,856
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4920.9990.0675.125.0000	100%	1.0	34,293	18,785
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4920.1310.0675.125.0000	100%	1.0	79,642	28,631
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4920.9990.0675.125.0000	100%	1.0	98,117	32,641
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4920.9990.0675.125.0000	100%	1.0	(98,117)	(32,641)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4920.9990.0675.125.0000	100%	1.0	79,928	28,692
E	517200	Counselor I PT	100.2100.517200.00011.4920.9990.0675.125.0000	50%	0.5	34,298	14,831
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4920.9990.0675.125.0000	100%	1.0	29,569	13,602
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4920.9990.0675.125.0000	100%	1.0	28,587	13,527
E	518600	Custodian, Head	100.2600.518600.00011.4920.9990.0675.125.0000	100%	1.0	34,292	9,159
E	518600	Teacher, SPED Allotment	100.2600.518600.00011.4920.9990.0675.125.0000	117%	1.2	59,361	17,809

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,112,775	6,834,875	7,016,251	7,053,305

E	511000	TEACHERS	2,876,503	3,203,711	3,367,499	3,568,384
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	10,723	3,613	0	0
E	511800	ART - MUSIC - PE	263,776	302,354	312,272	194,181
E	513000	PRINCIPAL	113,111	102,635	106,336	111,146
E	513100	ASSISTANT PRINCIPAL	249,656	264,728	277,738	290,771
E	514000	AIDES AND PARAPROFESSIONALS	173,283	199,513	201,628	199,365
E	514200	SALARY OF CLERICAL STAFF	140,816	141,760	135,866	165,340
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,055	61,705	63,927	67,947
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,174	68,581	70,047	0
E	517300	SECONDARY COUNSELOR	192,503	236,864	240,107	251,747
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,546	53,542	52,502	56,168
E	518600	CUSTODIAL PERSONNEL	188,240	200,643	181,574	208,736
E	521000	STATE HEALTH INSURANCE	796,652	796,821	810,810	790,965
E	523000	TEACHERS RETIREMENT SYSTEM	732,709	976,536	990,777	942,643
E	529000	OTHER EMPLOYEE BENEFITS	159,547	175,021	152,873	145,116
E	558000	TRAVEL - EMPLOYEES	0	0	824	0
E	561000	SUPPLIES	34,435	39,044	42,157	41,711
E	561500	EXPENDABLE EQUIPMENT	0	0	0	9,771
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,045	7,805	9,314	9,314

TOTAL EXPENSE	6,112,775	6,834,875	7,016,251	7,053,305
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,480	46,849	52,295	60,796

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5230.1081.0193.125.0000	TRAVEL - EMPLOYEES			764	0
DESC							
E	558000	100.1000.558000.00011.5230.2021.0193.125.0000	TRAVEL - EMPLOYEES			60	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5230.1081.0193.125.0000	SUPPLIES	20,381	23,248	24,098	22,507
DESC							
E	561000	100.1000.561000.00011.5230.2021.0193.125.0000	SUPPLIES	3,891	5,738	6,501	8,220
DESC							
E	561000	100.2220.561000.00911.5230.1310.0193.125.0000	SUPPLIES	10,164	10,057	11,558	10,984
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5230.1081.0193.125.0000	EXPENDABLE EQUIPMENT	0	0	0	3,905
DESC							
E	561500	100.1000.561500.00011.5230.2021.0193.125.0000	EXPENDABLE EQUIPMENT	0	0	0	5,866
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5230.1081.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,510	3,147	4,334	4,334
DESC							
E	573000	100.1000.573000.00011.5230.2021.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,535	4,659	4,980	4,980
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,113,785	1,878,724

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5230.1011.0193.125.0000	33%	0.3	6,194	1,345
E	511000	Substitute, STAR	100.1000.511000.00011.5230.1021.0193.125.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	85,197	29,837
E	511000	Substitute, STAR	100.1000.511000.00011.5230.1051.0193.125.0000	33%	0.3	6,212	1,349
E	511000	Teacher Allotment	100.1000.511000.00011.5230.1081.0193.125.0000	525%	5.3	266,364	117,363
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	89,052	30,673
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	87,419	30,319
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	73,550	27,308
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	78,147	28,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Music - Orchestra	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	65,651	25,593

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,113,785	1,878,724
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	73,047	27,199	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	74,087	27,424	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	76,309	27,906	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	52,306	22,696	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	90,752	31,042	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	69,643	26,460	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	60,807	13,201	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	92,422	31,405	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	61,827	24,762	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	82,869	29,331	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5230.2041.0193.125.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5230.2041.0193.125.0000	450%	4.5	228,312	100,596	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5230.1351.0193.125.0000	50%	0.5	37,544	8,151	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	54,661	23,207	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	58,767	24,098	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	80,753	28,872	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5230.9990.0193.125.0000	100%	1.0	111,146	35,469	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	100%	1.0	86,574	30,135	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	100%	1.0	105,713	34,290	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	100%	1.0	98,484	21,381	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5230.1081.0193.125.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	23,874	17,716	
E	514000	Para, Special Ed	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	20,510	4,453	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,113,785	1,878,724
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	30,752	18,016	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5230.5071.0193.125.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional, ADA support	100.2100.514000.00011.5230.9990.0193.125.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5230.9990.0193.125.0000	100%	1.0	39,625	19,943	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	39,625	8,603	
E	514200	Clerical, Allotment	100.2400.514200.00011.5230.9990.0193.125.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	28,006	17,420	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	28,967	6,289	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	28,006	6,080	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	29,962	17,845	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5230.1310.0193.125.0000	100%	1.0	67,947	14,752	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5230.9990.0193.125.0000	100%	1.0	74,067	27,420	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5230.9990.0193.125.0000	100%	1.0	81,689	29,075	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5230.9990.0193.125.0000	100%	1.0	(74,067)	(27,420)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5230.9990.0193.125.0000	100%	1.0	(81,689)	(29,075)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	100%	1.0	83,775	29,528	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	100%	1.0	84,143	29,608	
E	517300	Counselor II Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	100%	1.0	83,829	18,199	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5230.9990.0193.125.0000	100%	1.0	56,168	23,534	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	34,419	13,973	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	25,834	1,976	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian, Head	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	40,597	20,154	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,203,900	9,335,800	9,480,348	9,573,986

E	511000	TEACHERS	4,544,146	4,494,975	4,603,270	5,058,022
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	11,036	9,588	0	0
E	511800	ART - MUSIC - PE	340,884	352,598	351,952	280,546
E	513000	PRINCIPAL	120,818	137,370	117,452	122,451
E	513100	ASSISTANT PRINCIPAL	385,406	369,968	381,531	284,960
E	514000	AIDES AND PARAPROFESSIONALS	204,535	218,512	218,560	216,836
E	514200	SALARY OF CLERICAL STAFF	223,691	231,300	238,058	240,063
E	516500	LIBRARIAN/MEDIA SPECIALIST	60,671	60,407	68,007	72,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	57,353	60,977	62,907	0
E	517300	SECONDARY COUNSELOR	263,734	241,624	249,591	206,966
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,581	44,167	43,606	45,871
E	518600	CUSTODIAL PERSONNEL	313,586	312,038	339,377	367,263
E	521000	STATE HEALTH INSURANCE	1,143,344	1,115,288	1,145,340	1,111,320
E	523000	TEACHERS RETIREMENT SYSTEM	1,091,693	1,300,260	1,314,192	1,246,819
E	529000	OTHER EMPLOYEE BENEFITS	240,719	243,244	203,339	203,373
E	530000	PURCHASED PROF/TECH SERVICES	980	622	1,192	1,013
E	558000	TRAVEL - EMPLOYEES	998	577	4,961	0
E	561000	SUPPLIES	116,016	98,214	80,345	68,291
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	4,516	3,838
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	41,460	41,571	49,602	42,160
E	581000	DUES AND FEES	250	2,500	2,550	2,167

TOTAL EXPENSE	9,203,900	9,335,800	9,480,348	9,573,986
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	159,704	143,484	117,469

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.5640.1320.0105.125.0000	PURCHASED PROF/TECH SERVICES	980	622	1,192	1,013
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5640.1041.0105.125.0000	TRAVEL - EMPLOYEES	678		800	0
DESC							
E	558000	100.1000.558000.00011.5640.2021.0105.125.0000	TRAVEL - EMPLOYEES			97	0
DESC							
E	558000	100.1000.558000.00011.5640.3011.0105.125.0000	TRAVEL - EMPLOYEES	320	577	4,064	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5640.1041.0105.125.0000	SUPPLIES	41,560	36,204	30,418	25,855
DESC							
E	561000	100.1000.561000.00011.5640.2021.0105.125.0000	SUPPLIES	19,648	14,278	9,337	7,936
DESC							
E	561000	100.1000.561000.00011.5640.3011.0105.125.0000	SUPPLIES	36,041	31,137	25,671	21,820
DESC							
E	561000	100.1000.561000.00911.5640.3011.0105.125.0000	SUPPLIES	2,950	2,173	2,358	2,004
DESC							
E	561000	100.2220.561000.00911.5640.1310.0105.125.0000	SUPPLIES	15,816	14,423	12,561	10,676
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5640.1041.0105.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5640.2021.0105.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	159,704	143,484	143,166	117,469

DESC

E	561500	100.1000.561500.00011.5640.3011.0105.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5640.3011.0105.125.0000	TEXTBOOKS - PRINTED			4,516	3,838
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5640.1041.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	13,523	16,845	15,532	13,202
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DESC

E	573000	100.1000.573000.00011.5640.2021.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,483	6,494	9,616	8,173
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DESC

E	573000	100.1000.573000.00011.5640.3011.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	26,454	18,231	24,454	20,785
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5640.3011.0105.125.0000	DUES AND FEES	250	2,500	2,550	2,167
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,895,005	2,561,512

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5640.1041.0105.125.0000	-400%	(4.0)	(202,944)	(89,419)
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Art High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Biology High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Biology High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	58,533	12,707
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	80,635	28,846
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	87,419	30,319
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	92,422	20,065
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	55,446	12,037
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	78,235	28,325
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	90,235	30,930
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	72,976	27,183
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	90,235	30,930
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	58,586	24,059
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	64,866	25,422
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	76,107	27,863

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,895,005	2,561,512
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	95,035	31,972
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, MID	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	80,187	28,749
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	100%	1.0	65,199	25,495

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,895,005	2,561,512
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	100%	1.0	60,807	24,541
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5640.2031.0105.125.0000	400%	4.0	202,944	89,419
E	511000	Teacher, S/PID	100.1000.511000.00011.5640.2041.0105.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	78,147	16,966
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Marketing	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5640.1351.0105.125.0000	100%	1.0	72,027	15,637
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	67,947	26,092
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	64,081	13,912
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	69,987	26,535
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	78,531	28,389
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5640.9990.0105.125.0000	100%	1.0	122,451	37,924
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	100%	1.0	108,749	34,950
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	100%	1.0	81,634	17,722
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	100%	1.0	94,577	20,532
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5640.1041.0105.125.0000	100%	1.0	23,081	16,351
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	23,081	16,351
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	27,325	17,272
E	514000	Para, Special Ed	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	25,976	16,979
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	24,281	16,611
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	26,418	17,075
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	20,510	544

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,895,005	2,561,512

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5640.9990.0105.125.0000	100%	1.0	39,625	19,943
E	514200	Assistant, School Office	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	30,697	6,664
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	39,625	19,943
E	514200	Clerical, Allotment	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	28,850	17,604
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	29,962	17,845
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	39,250	19,861
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	32,054	18,299

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5640.1310.0105.125.0000	100%	1.0	72,027	26,977
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5640.9990.0105.125.0000	100%	1.0	66,927	25,870
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5640.9990.0105.125.0000	100%	1.0	(66,927)	(25,870)

SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5640.9990.0105.125.0000	100%	1.0	55,203	23,325
E	517300	Counselor I	100.2100.517300.00011.5640.9990.0105.125.0000	100%	1.0	72,554	27,092
E	517300	Counselor II High School	100.2100.517300.00011.5640.9990.0105.125.0000	100%	1.0	79,209	28,536

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5640.9990.0105.125.0000	100%	1.0	45,871	23,592
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	29,074	13,564
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	31,634	2,420
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	33,277	13,886
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	36,207	14,110
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	28,587	13,527
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	29,074	13,564
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	25,834	13,316
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	34,292	20,499

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,434,108	6,934,395	7,154,973	7,239,081

E	511000	TEACHERS	3,115,642	3,253,725	3,346,313	3,623,581
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,813	7,385	0	0
E	511800	ART - MUSIC - PE	239,723	251,898	257,321	273,257
E	513000	PRINCIPAL	97,531	105,996	108,146	112,987
E	513100	ASSISTANT PRINCIPAL	223,527	234,455	255,460	268,493
E	514000	AIDES AND PARAPROFESSIONALS	141,784	181,340	192,650	164,844
E	514200	SALARY OF CLERICAL STAFF	167,832	185,899	223,101	200,807
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,724	74,704	75,531	79,642
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	83,525	85,009	87,342	0
E	517300	SECONDARY COUNSELOR	250,817	260,114	266,788	278,722
E	518100	MAINT PERSONNEL-TRANS MECHANIC	26,659	24,298	43,606	44,348
E	518600	CUSTODIAL PERSONNEL	173,272	179,051	203,145	183,085
E	521000	STATE HEALTH INSURANCE	841,363	895,860	918,540	861,840
E	523000	TEACHERS RETIREMENT SYSTEM	769,438	969,174	966,891	953,448
E	529000	OTHER EMPLOYEE BENEFITS	167,670	176,636	158,230	149,963
E	558000	TRAVEL - EMPLOYEES	0	0	68	0
E	561000	SUPPLIES	44,096	40,222	41,358	35,153
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,690	8,629	10,484	8,911

TOTAL EXPENSE	6,434,108	6,934,395	7,154,973	7,239,081
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	54,786	48,851	51,910	44,064

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5680.1081.0597.125.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5680.2021.0597.125.0000	TRAVEL - EMPLOYEES			68	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5680.1081.0597.125.0000	SUPPLIES	23,858	22,943	22,499	19,124
DESC							
E	561000	100.1000.561000.00011.5680.2021.0597.125.0000	SUPPLIES	7,741	5,373	7,015	5,962
DESC							
E	561000	100.2220.561000.00911.5680.1310.0597.125.0000	SUPPLIES	12,496	11,906	11,844	10,067
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5680.1081.0597.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5680.2021.0597.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5680.1081.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,203	4,420	4,498	3,823
DESC							
E	573000	100.1000.573000.00011.5680.2021.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,487	4,209	5,986	5,088
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,229,766	1,965,251

TEACHERS (511000)

E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	62,847	13,644
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	75,198	27,666
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	90,342	30,953
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	60,156	24,400
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	62,847	24,984
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	66,436	25,764
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	68,791	26,275
E	511000	Substitute, STAR	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	18,600	4,038
E	511000	Teacher Allotment	100.1000.511000.00011.5680.1081.0597.125.0000	-300%	(3.0)	(152,208)	(67,065)
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 7 Reading	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	89,035	30,669
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	68,967	26,313

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,229,766	1,965,251

E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	73,047	15,859
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Behavior Disorders	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	70,754	15,361
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	62,511	24,912
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	50,736	22,355

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	79,642	28,631
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	54,661	23,207
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	69,987	26,535

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,229,766	1,965,251
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	68,967	26,313	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5680.9990.0597.125.0000	100%	1.0	112,987	35,869	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	100%	1.0	87,809	30,403	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	100%	1.0	83,688	18,169	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	100%	1.0	96,996	32,397	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5680.5071.0597.125.0000	100%	1.0	21,575	16,024	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5680.9990.0597.125.0000	100%	1.0	39,625	19,943	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	40,299	20,089	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	29,460	17,736	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	30,471	17,955	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	30,990	18,068	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	29,962	17,845	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5680.1310.0597.125.0000	100%	1.0	79,642	28,631	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5680.9990.0597.125.0000	100%	1.0	72,976	27,183	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5680.9990.0597.125.0000	100%	1.0	80,753	28,872	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5680.9990.0597.125.0000	100%	1.0	(72,976)	(27,183)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5680.9990.0597.125.0000	100%	1.0	(80,753)	(28,872)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	100%	1.0	88,684	30,593	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	100%	1.0	93,336	31,603	
E	517300	Counselor II Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	100%	1.0	96,702	32,334	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,229,766	1,965,251

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5680.9990.0597.125.0000	100%	1.0	44,348	14,733
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	32,172	2,461
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	29,074	13,564
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	25,834	1,976
E	518600	Custodian, Head	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	37,312	14,194

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,705,977	7,157,331	7,319,966	8,367,450

E	511000	TEACHERS	3,275,172	3,426,366	3,533,594	4,504,640
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,028	5,633	0	0
E	511800	ART - MUSIC - PE	247,317	262,558	266,508	215,447
E	513000	PRINCIPAL	107,334	110,312	111,859	118,699
E	513100	ASSISTANT PRINCIPAL	232,343	275,508	285,200	291,640
E	514000	AIDES AND PARAPROFESSIONALS	179,773	162,283	171,174	187,209
E	514200	SALARY OF CLERICAL STAFF	196,086	206,945	212,292	233,114
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,907	67,952	68,865	72,976
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	74,425	78,308	79,975	0
E	517300	SECONDARY COUNSELOR	170,479	233,023	237,242	201,029
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,521	47,170	47,445	48,253
E	518600	CUSTODIAL PERSONNEL	177,287	181,970	193,567	189,875
E	519000	OTHER MANAGEMENT PERSONNEL	43,106	0	0	0
E	521000	STATE HEALTH INSURANCE	913,621	901,530	918,540	992,250
E	523000	TEACHERS RETIREMENT SYSTEM	775,566	975,906	971,920	1,083,401
E	529000	OTHER EMPLOYEE BENEFITS	161,414	175,675	159,004	175,628
E	558000	TRAVEL - EMPLOYEES	0	0	86	0
E	561000	SUPPLIES	49,547	42,848	47,737	40,575
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,052	3,345	14,958	12,714

TOTAL EXPENSE	6,705,977	7,157,331	7,319,966	8,367,450
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	57,599	46,193	62,781

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5690.1081.0291.125.0000	TRAVEL	0	0	0	0
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DESC

E	558000	100.1000.558000.00011.5690.2021.0291.125.0000	TRAVEL - EMPLOYEES			86	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5690.1081.0291.125.0000	SUPPLIES	26,329	26,414	24,139	20,518
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DESC

E	561000	100.1000.561000.00011.5690.2021.0291.125.0000	SUPPLIES	10,489	6,208	9,656	8,207
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DESC

E	561000	100.2220.561000.00911.5690.1310.0291.125.0000	SUPPLIES	12,729	10,226	13,942	11,850
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5690.1081.0291.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.5690.2021.0291.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5690.1081.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,437	3,257	7,252	6,164
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DESC

E	573000	100.1000.573000.00011.5690.2021.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,615	88	7,706	6,550
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,062,882	2,251,279

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5690.1081.0291.125.0000	950%	9.5	481,992	212,371
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	63,296	25,081
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	98,117	32,641
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	82,975	29,354
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	79,642	28,631
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	53,876	11,697
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	80,187	28,749
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	81,689	29,075
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, History MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	84,762	12,654
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	98,117	21,301
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	62,511	24,912

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,062,882	2,251,279
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	92,422	31,405
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	83,247	18,073
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	75,198	16,326
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	77,035	28,064
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	59,371	12,889
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	0.0	51,511	3,941
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	0.0	44,500	3,404
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5690.2021.0291.125.0000	200%	2.0	101,472	44,710
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5690.2041.0291.125.0000	100%	1.0	82,869	29,331
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5690.2041.0291.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5690.1351.0291.125.0000	100%	0.0	41,812	3,199

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,062,882	2,251,279
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	100%	1.0	66,927	25,870	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	100%	1.0	65,651	25,593	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	100%	1.0	82,869	29,331	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5690.9990.0291.125.0000	100%	1.0	118,699	37,110	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	100%	1.0	95,794	32,137	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	100%	1.0	91,514	31,208	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	100%	1.0	104,332	33,991	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	33,005	18,506	
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	20,858	15,869	
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5690.5071.0291.125.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5690.9990.0291.125.0000	100%	1.0	48,520	21,874	
E	514200	Assistant, School Office	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	25,069	5,442	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	39,625	19,943	
E	514200	Clerical, Allotment	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	28,850	17,604	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	28,006	17,420	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	30,990	18,068	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5690.1310.0291.125.0000	100%	1.0	72,976	27,183	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5690.9990.0291.125.0000	100%	1.0	84,086	29,595	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5690.9990.0291.125.0000	100%	1.0	(84,086)	(29,595)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor PT	100.2100.517300.00011.5690.9990.0291.125.0000	100%	0.0	44,929	9,260	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,062,882	2,251,279
E	517300	Counselor I, Middle School	100.2100.517300.00011.5690.9990.0291.125.0000	100%	1.0	64,699	25,387
E	517300	Counselor II Middle School	100.2100.517300.00011.5690.9990.0291.125.0000	100%	1.0	91,401	31,183
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5690.9990.0291.125.0000	100%	1.0	48,253	10,476
CUSTODIAL PERSONNEL (518600)							
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	26,274	2,010
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	31,634	13,760
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	27,638	13,454
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	33,718	9,006

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,710,567	9,785,533	10,093,442	10,103,238

E	511000	TEACHERS	4,713,076	4,546,849	4,696,846	5,002,208
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	12,978	13,685	0	0
E	511800	ART - MUSIC - PE	359,798	385,651	389,652	306,881
E	513000	PRINCIPAL	103,769	109,890	115,486	120,452
E	513100	ASSISTANT PRINCIPAL	344,141	363,896	380,305	468,313
E	514000	AIDES AND PARAPROFESSIONALS	261,110	256,715	255,139	281,453
E	514200	SALARY OF CLERICAL STAFF	259,659	244,362	265,478	230,350
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,237	86,560	88,435	92,635
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	89,805	134,841	137,801	0
E	517300	SECONDARY COUNSELOR	315,047	328,581	335,640	326,226
E	517700	FAMILY SERVICES/PARENT COORD	49,179	52,181	53,727	57,747
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,718	47,571	46,651	49,909
E	518600	CUSTODIAL PERSONNEL	319,842	340,922	320,763	318,589
E	521000	STATE HEALTH INSURANCE	1,245,515	1,187,066	1,241,730	1,207,710
E	523000	TEACHERS RETIREMENT SYSTEM	1,128,002	1,336,078	1,366,015	1,275,112
E	529000	OTHER EMPLOYEE BENEFITS	239,373	236,322	213,818	213,887
E	558000	TRAVEL - EMPLOYEES	242	0	7,401	0
E	561000	SUPPLIES	91,658	78,662	104,845	89,115
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	5,913	5,026
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	49,650	35,701	67,797	57,626
E	581000	DUES AND FEES	766	0	0	0

TOTAL EXPENSE	9,710,567	9,785,533	10,093,442	10,103,238
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	142,316	114,363	185,956	151,767

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5740.1041.0103.125.0000	TRAVEL - EMPLOYEES	242		1,053	0
DESC							
E	558000	100.1000.558000.00011.5740.2021.0103.125.0000	TRAVEL - EMPLOYEES			110	0
DESC							
E	558000	100.1000.558000.00011.5740.3011.0103.125.0000	TRAVEL - EMPLOYEES			6,238	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5740.1041.0103.125.0000	SUPPLIES	38,983	40,419	40,826	34,702
DESC							
E	561000	100.1000.561000.00011.5740.2021.0103.125.0000	SUPPLIES	9,983	1,473	11,321	9,622
DESC							
E	561000	100.1000.561000.00011.5740.3011.0103.125.0000	SUPPLIES	23,608	19,992	33,322	28,323
DESC							
E	561000	100.1000.561000.00911.5740.3011.0103.125.0000	SUPPLIES	2,480		3,088	2,624
DESC							
E	561000	100.2220.561000.00911.5740.1310.0103.125.0000	SUPPLIES	16,604	16,778	16,288	13,844
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5740.1041.0103.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5740.2021.0103.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5740.3011.0103.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	142,316	114,363	185,956	151,767

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5740.3011.0103.125.0000	TEXTBOOKS - PRINTED			5,913	5,026
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5740.1041.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	22,031	21,152	23,775	20,208
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DESC

E	573000	100.1000.573000.00011.5740.2021.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,968	3,171	11,712	9,955
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DESC

E	573000	100.1000.573000.00011.5740.3011.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	22,652	11,378	32,310	27,463
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5740.1041.0103.125.0000	DUES AND FEES	766			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						7,254,762	2,696,709

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5740.1041.0103.125.0000	100%	0.0	3,044	661
E	511000	Extended Day-General Ed	100.1000.511000.00011.5740.1041.0103.125.0000	100%	0.0	2,497	542
E	511000	Extended Day-General Ed	100.1000.511000.00011.5740.1041.0103.125.0000	100%	0.0	1,734	376
E	511000	Teacher Allotment	100.1000.511000.00011.5740.1041.0103.125.0000	450%	4.5	228,312	100,596
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Art High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Art High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Dance High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Drama High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	83,247	18,073
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	67,221	25,933
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	68,791	26,275
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	69,643	26,460
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	81,864	29,112
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, French HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	73,550	27,308
E	511000	Teacher, French HS	100.1000.511000.00011.5740.1041.0103.125.0000	50%	0.5	42,718	6,802
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	78,531	28,389
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	53,667	22,991
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	56,727	23,655

DeKalb County School District

Budget Request Form - FY 2020-2021

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						7,254,762	2,696,709
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Physics High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Political Science	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	73,550	13,289
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	60,941	13,230
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	62,847	13,644
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	93,835	31,712
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	76,309	16,566
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	66,927	25,870

DeKalb County School District

Budget Request Form - FY 2020-2021

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						7,254,762	2,696,709
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	0.0	43,506	3,328
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	0.0	43,705	3,343
E	511000	Teacher, S/PID	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	71,865	26,941
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5740.2031.0103.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5740.2031.0103.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	68,791	26,275
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Graphic Arts HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	58,767	12,758
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5740.1351.0103.125.0000	50%	0.5	42,718	6,802
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	71,865	26,941
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	53,876	23,037
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	57,747	23,877
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	67,947	26,092
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	55,446	23,377
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5740.9990.0103.125.0000	100%	1.0	120,452	37,490
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	108,749	23,610
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	90,413	30,969
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	93,104	31,553
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	71,755	26,919
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	104,292	32,835
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5740.1041.0103.125.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5740.1041.0103.125.0000	100%	1.0	23,081	5,011
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	25,114	16,793

DeKalb County School District

Budget Request Form - FY 2020-2021

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	7,254,762	2,696,709
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	33,566	18,627	
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	29,234	17,687	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	25,542	5,545	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	28,745	17,581	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5740.9990.0103.125.0000	100%	1.0	48,520	21,874	
E	514200	Assistant, School Office	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	28,693	17,569	
E	514200	Clerical, Allotment	100.2400.514200.00011.5740.9990.0103.125.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	35,470	19,041	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	30,471	6,615	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	29,460	17,736	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	41,991	20,457	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	44,594	21,022	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5740.1310.0103.125.0000	100%	1.0	92,635	31,451	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5740.9990.0103.125.0000	100%	1.0	61,827	24,762	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5740.9990.0103.125.0000	100%	1.0	74,067	27,420	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5740.9990.0103.125.0000	100%	1.0	(61,827)	(24,762)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5740.9990.0103.125.0000	100%	1.0	(74,067)	(27,420)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	58,294	23,996	
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	95,073	31,980	
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	74,798	27,578	
E	517300	Counselor II High School	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	98,061	32,629	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5740.9990.0103.125.0000	100%	1.0	57,747	23,877	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5740.9990.0103.125.0000	100%	1.0	49,909	24,671	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						7,254,762	2,696,709

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	34,419	13,973
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	31,104	2,379
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	32,720	13,843
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	27,638	13,454
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5740.9990.0103.125.0000	200%	2.0	51,668	26,633
E	518600	Custodian, Head	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	33,154	13,876

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,813,260	8,722,746	8,819,338	9,450,297

E	511000	TEACHERS	4,130,838	4,037,143	4,210,621	4,885,203
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	12,250	11,865	0	0
E	511800	ART - MUSIC - PE	334,067	257,148	260,766	277,252
E	513000	PRINCIPAL	120,078	123,542	125,655	132,969
E	513100	ASSISTANT PRINCIPAL	359,873	370,409	398,367	299,660
E	514000	AIDES AND PARAPROFESSIONALS	343,822	281,972	234,715	256,318
E	514200	SALARY OF CLERICAL STAFF	213,324	219,600	216,443	225,096
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,691	70,445	71,087	75,198
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	55,173	74,206	87,235	0
E	517300	SECONDARY COUNSELOR	260,666	276,126	283,557	234,762
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,942	56,800	54,304	60,091
E	518600	CUSTODIAL PERSONNEL	405,048	402,879	429,020	415,678
E	521000	STATE HEALTH INSURANCE	1,054,623	1,005,468	986,580	1,074,465
E	523000	TEACHERS RETIREMENT SYSTEM	1,020,845	1,155,599	1,100,519	1,183,534
E	529000	OTHER EMPLOYEE BENEFITS	248,076	248,981	214,013	210,831
E	530000	PURCHASED PROF/TECH SERVICES	4,028	500	0	0
E	558000	TRAVEL - EMPLOYEES	0	290	6,168	0
E	561000	SUPPLIES	89,651	77,572	82,469	70,096
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	4,084	5,015	4,262
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	49,266	48,117	52,804	44,882

TOTAL EXPENSE	8,813,260	8,722,746	8,819,338	9,450,297
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	142,945	130,563	146,456	119,240

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5760.1041.5067.125.0000	PURCHASED PROF/TECH SERVICES	500			0
DESC							
E	530000	100.1000.530000.00011.5760.3011.5067.125.0000	PURCHASED PROF/TECH SERVICES	3,528	500		0
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5760.1041.5067.125.0000	TRAVEL - EMPLOYEES		290	806	0
DESC							
E	558000	100.1000.558000.00011.5760.2021.5067.125.0000	TRAVEL - EMPLOYEES			72	0
DESC							
E	558000	100.1000.558000.00011.5760.3011.5067.125.0000	TRAVEL - EMPLOYEES			5,290	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5760.1041.5067.125.0000	SUPPLIES	33,831	32,922	32,332	27,482
DESC							
E	561000	100.1000.561000.00011.5760.2021.5067.125.0000	SUPPLIES	7,397	7,018	6,957	5,913
DESC							
E	561000	100.1000.561000.00011.5760.3011.5067.125.0000	SUPPLIES	33,171	22,713	28,261	24,021
DESC							
E	561000	100.1000.561000.00911.5760.3011.5067.125.0000	SUPPLIES	2,515	2,176	2,619	2,226
DESC							
E	561000	100.2220.561000.00911.5760.1310.5067.125.0000	SUPPLIES	12,737	12,743	12,300	10,454
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5760.1041.5067.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S
DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	142,945	130,563	119,240

DESC							
E	561500	100.1000.561500.00011.5760.2021.5067.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5760.3011.5067.125.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
TEXTBOOKS - PRINTED (564100)							
E	564100	100.1000.564100.00011.5760.3011.5067.125.0000	TEXTBOOKS - PRINTED		4,084	5,015	4,262
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	100.1000.573000.00011.5760.1041.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	19,143	19,224	18,171	15,445
DESC							
E	573000	100.1000.573000.00011.5760.2021.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,339	6,723	7,231	6,146
DESC							
E	573000	100.1000.573000.00011.5760.3011.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	21,784	22,170	27,402	23,291
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						6,862,227	2,468,830

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	1,992	433
E	511000	Substitute, STAR	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	18,600	4,038
E	511000	Teacher Allotment	100.1000.511000.00011.5760.1041.5067.125.0000	575%	5.8	291,732	128,540
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Biology High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Biology High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Biology High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	86,635	30,149
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	69,576	26,445
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	76,309	27,906
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	69,643	26,460
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	60,941	13,230
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	72,976	27,183
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	85,435	29,888
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	84,762	29,742
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	93,835	31,712
E	511000	Teacher, English (HS) PT	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	51,732	10,662
E	511000	Teacher, History HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	56,727	23,655
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	71,007	26,756
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	68,967	14,973
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	78,235	28,325
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Magnet - English / HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Magnet - French / HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	69,987	15,195
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	58,767	24,098

DeKalb County School District

Budget Request Form - FY 2020-2021

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						6,862,227	2,468,830
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Occ Ed-Distributive	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	87,528	30,343
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	43,705	3,343
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	43,705	3,343
E	511000	Teacher, P/T PE	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	38,614	8,383
E	511000	Teacher, P/T PE	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	44,500	3,404
E	511000	Teacher, Physics High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	89,035	30,669
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	69,576	15,105
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	69,643	26,460
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	45,066	12,534
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	78,235	28,325
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5760.2021.5067.125.0000	250%	2.5	126,840	55,887
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	100%	1.0	76,107	27,026
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	100%	1.0	60,941	24,570
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	100%	1.0	69,987	26,535

DeKalb County School District

Budget Request Form - FY 2020-2021

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						6,862,227	2,468,830
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5760.2051.5067.125.0000	100%	1.0	56,231	23,548
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5760.2051.5067.125.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5760.3011.5067.125.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5760.3011.5067.125.0000	100%	1.0	75,198	27,666
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5760.3011.5067.125.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Magnet - SS / HS	100.1000.511000.44711.5760.1041.5067.125.0000	100%	1.0	68,791	14,935
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art High School	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	73,047	15,859
E	511800	Teacher, Art High School	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	57,801	23,889
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	65,651	25,593
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	80,753	28,872
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5760.9990.5067.125.0000	100%	1.0	132,969	40,208
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5760.9990.5067.125.0000	100%	1.0	90,279	19,599
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5760.9990.5067.125.0000	100%	1.0	110,072	35,237
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5760.9990.5067.125.0000	100%	1.0	99,309	32,900
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5760.1041.5067.125.0000	100%	1.0	20,510	15,793
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	33,566	18,627
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	26,418	17,075
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	26,418	17,075
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	26,868	5,833
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	23,081	5,011
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	20,510	4,453
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.5760.2051.5067.125.0000	100%	1.0	30,752	18,016
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5760.5071.5067.125.0000	100%	1.0	25,114	16,793
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.5760.9990.5067.125.0000	100%	1.0	50,186	22,235
E	514200	Assistant, School Office	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	26,820	5,823
E	514200	Assistant, School Office	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	33,400	18,591
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	39,625	8,603

DeKalb County School District

Budget Request Form - FY 2020-2021

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	6,862,227	2,468,830
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	30,471	17,955	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	44,594	21,022	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5760.1310.5067.125.0000	100%	1.0	75,198	27,666	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5760.9990.5067.125.0000	100%	1.0	62,847	24,984	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5760.9990.5067.125.0000	100%	1.0	91,435	31,191	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5760.9990.5067.125.0000	100%	1.0	(62,847)	(24,984)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5760.9990.5067.125.0000	100%	1.0	(91,435)	(31,191)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5760.9990.5067.125.0000	100%	1.0	82,552	17,922	
E	517300	Counselor I	100.2100.517300.00011.5760.9990.5067.125.0000	100%	1.0	58,294	23,996	
E	517300	Counselor II High School	100.2100.517300.00011.5760.9990.5067.125.0000	100%	1.0	93,916	31,729	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5760.9990.5067.125.0000	100%	1.0	60,091	15,937	
CUSTODIAL PERSONNEL (518600)								
E	518600	Clerical, Allotment	100.2600.518600.00011.5760.9990.5067.125.0000	150%	1.5	43,275	20,321	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	28,587	13,527	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	35,005	14,018	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	29,569	13,602	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	34,419	13,973	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	25,834	13,316	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	32,172	13,801	
E	518600	Custodian, Head	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	34,292	2,623	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,851,790	1,838,759	1,825,463	2,370,862

E	511000	TEACHERS	577,263	598,607	584,752	852,406
E	511800	ART - MUSIC - PE	289,297	230,898	312,782	240,304
E	513000	PRINCIPAL	122,585	125,735	128,265	133,449
E	513100	ASSISTANT PRINCIPAL	77,101	80,678	83,947	88,286
E	514000	AIDES AND PARAPROFESSIONALS	23,636	13,708	0	173,066
E	514200	SALARY OF CLERICAL STAFF	37,571	38,833	38,962	39,625
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	52,419	54,747	58,767
E	517200	ELEMENTARY COUNSELOR	81,889	84,810	85,264	89,913
E	518600	CUSTODIAL PERSONNEL	107,540	114,129	112,220	76,822
E	521000	STATE HEALTH INSURANCE	201,751	181,337	170,100	249,482
E	523000	TEACHERS RETIREMENT SYSTEM	219,959	260,053	193,331	310,885
E	529000	OTHER EMPLOYEE BENEFITS	51,350	52,801	54,125	52,015
E	558000	TRAVEL - EMPLOYEES	0	0	92	0
E	561000	SUPPLIES	12,209	6,348	5,407	4,594
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	460	(1,597)	1,469	1,248

TOTAL EXPENSE	1,851,790	1,838,759	1,825,463	2,370,862
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	12,669	4,751	5,842

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1390.1021.0309.126.0000	TRAVEL - EMPLOYEES			88	0
DESC							
E	558000	100.1000.558000.00011.1390.2021.0309.126.0000	TRAVEL - EMPLOYEES			4	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1390.1021.0309.126.0000	SUPPLIES	9,519	4,344	3,642	3,095
DESC							
E	561000	100.1000.561000.00011.1390.2021.0309.126.0000	SUPPLIES			441	374
DESC							
E	561000	100.2220.561000.00911.1390.1310.0309.126.0000	SUPPLIES	2,690	2,005	1,324	1,125
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1390.1021.0309.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1390.2021.0309.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1390.1021.0309.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	460	(1,597)	1,164	989
DESC							
E	573000	100.1000.573000.00011.1390.2021.0309.126.0000	PURCHASE EQUIP-NOT BUSES/COMP			305	259
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						1,752,638	612,382

TEACHERS (511000)

E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1390.1051.0309.126.0000	100%	1.0	84,086	29,595
E	511000	Teacher Allotment	100.1000.511000.00011.1390.2111.0309.126.0000	300%	3.0	152,208	67,065
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	62,511	24,912

ART - MUSIC - PE (511800)

E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1011.0309.126.0000	33%	0.0	14,895	1,139
E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1021.0309.126.0000	33%	0.0	14,895	1,139
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1390.1031.0309.126.0000	50%	0.5	35,933	13,471
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1031.0309.126.0000	13%	0.1	11,553	3,799
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1031.0309.126.0000	13%	0.1	8,108	3,178
E	511800	Teacher, Spanish	100.1000.511800.00011.1390.1031.0309.126.0000	25%	0.3	11,267	2,446
E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1051.0309.126.0000	33%	0.0	14,939	1,143
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1390.1051.0309.126.0000	50%	0.5	35,933	13,471
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1051.0309.126.0000	38%	0.4	34,658	11,396
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1051.0309.126.0000	38%	0.4	24,325	9,534
E	511800	Teacher, Spanish	100.1000.511800.00011.1390.1051.0309.126.0000	75%	0.8	33,800	7,338

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1390.9990.0309.126.0000	100%	1.0	133,449	28,971
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1390.9990.0309.126.0000	100%	1.0	88,286	19,167
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1390.2041.0309.126.0000	100%	1.0	20,858	15,869
E	514000	Teacher, SPED Allotment	100.1000.514000.00011.1390.2041.0309.126.0000	300%	3.0	152,208	67,065

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1390.9990.0309.126.0000	100%	1.0	39,625	19,943
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LIBRARIAN/MEDIA SPECIALIST (516500)

DeKalb County School District

Budget Request Form - FY 2020-2021

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						1,752,638	612,382
E	516500	Media Specialist (ES)	100.2220.516500.00011.1390.1310.0309.126.0000	100%	1.0	58,767	12,758
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1390.9990.0309.126.0000	100%	1.0	89,913	30,860
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1390.9990.0309.126.0000	100%	1.0	38,735	14,303
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1390.9990.0309.126.0000	100%	1.0	38,087	14,254

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			4,233,930	4,295,646	4,409,227	4,611,043

E	511000	TEACHERS	1,953,226	1,909,011	1,988,610	2,338,932
E	511800	ART - MUSIC - PE	182,932	202,171	206,424	196,000
E	513000	PRINCIPAL	114,508	117,489	119,892	124,933
E	513100	ASSISTANT PRINCIPAL	71,853	75,724	79,319	83,558
E	514000	AIDES AND PARAPROFESSIONALS	310,366	314,733	320,754	278,909
E	514200	SALARY OF CLERICAL STAFF	65,302	67,285	67,444	68,592
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	51,898	53,727	57,747
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	60,773	63,796	65,006	0
E	517200	ELEMENTARY COUNSELOR	96,977	80,712	81,897	68,596
E	517700	FAMILY SERVICES/PARENT COORD	50,302	53,774	55,767	59,787
E	518600	CUSTODIAL PERSONNEL	88,618	91,456	91,940	95,286
E	521000	STATE HEALTH INSURANCE	545,663	531,092	548,096	509,733
E	523000	TEACHERS RETIREMENT SYSTEM	494,069	594,589	606,131	608,451
E	529000	OTHER EMPLOYEE BENEFITS	111,369	111,999	95,511	96,117
E	558000	TRAVEL - EMPLOYEES	300	0	0	0
E	561000	SUPPLIES	34,548	26,057	24,567	20,881
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,736	3,860	3,932	3,342
E	581000	DUES AND FEES	210	0	210	178

TOTAL EXPENSE	4,233,930	4,295,646	4,409,227	4,611,043
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,794	29,916	28,709	24,401

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1450.1021.3052.126.0000	TRAVEL - EMPLOYEES	300			0
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DESC

E	558000	100.1000.558000.00011.1450.2021.3052.126.0000	TRAVEL	0	0	0	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1450.1021.3052.126.0000	SUPPLIES	19,578	13,972	13,870	11,789
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DESC

E	561000	100.1000.561000.00011.1450.2021.3052.126.0000	SUPPLIES	7,056	5,105	3,952	3,359
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DESC

E	561000	100.2220.561000.00911.1450.1310.3052.126.0000	SUPPLIES	7,914	6,980	6,745	5,733
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1450.1021.3052.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.1450.2021.3052.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1450.1021.3052.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	238	2,324	1,706	1,450
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DESC

E	573000	100.1000.573000.00011.1450.2021.3052.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,498	1,535	2,226	1,892
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.1450.1021.3052.126.0000	DUES AND FEES	210		210	178
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,372,341	1,214,301

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	100%	1.0	92,422	31,405
E	511000	Teacher Allotment	100.1000.511000.00011.1450.1021.3052.126.0000	325%	3.3	164,892	72,653
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	83,035	29,366
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	84,762	13,586
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	61,827	13,422
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	82,975	18,014
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	57,801	23,889
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1450.1071.3052.126.0000	100%	1.0	80,753	28,872
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1450.1071.3052.126.0000	100%	1.0	69,987	26,535
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1450.1091.3052.126.0000	100%	1.0	68,532	26,218
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1450.1091.3052.126.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	69,987	26,535
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	81,835	29,107
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1450.2031.3052.126.0000	400%	4.0	202,944	44,059
E	511000	Teacher, Gifted	100.1000.511000.00011.1450.2111.3052.126.0000	100%	1.0	77,420	28,148
E	511000	Teacher, ESOL	100.1000.511000.14011.1450.1351.3052.126.0000	50%	0.5	36,524	13,599

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,372,341	1,214,301

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1450.1011.3052.126.0000	33%	0.3	19,909	8,099
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1011.3052.126.0000	33%	0.3	20,816	8,296
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1011.3052.126.0000	7%	0.1	4,634	1,761
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1011.3052.126.0000	33%	0.3	19,909	8,099
E	511800	Teacher, Art	100.1000.511800.00011.1450.1021.3052.126.0000	33%	0.3	19,909	8,099
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1021.3052.126.0000	33%	0.3	20,816	8,296
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1021.3052.126.0000	7%	0.1	4,634	1,761
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1021.3052.126.0000	33%	0.3	19,909	8,099
E	511800	Teacher, Art	100.1000.511800.00011.1450.1051.3052.126.0000	33%	0.3	19,969	8,123
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1051.3052.126.0000	33%	0.3	20,879	8,320
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1051.3052.126.0000	7%	0.1	4,648	1,767
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1051.3052.126.0000	33%	0.3	19,969	8,123

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1450.9990.3052.126.0000	100%	1.0	124,933	38,463
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1450.9990.3052.126.0000	100%	1.0	83,558	18,140
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	23,874	5,183
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	33,566	7,287
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	25,542	16,885
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	33,566	18,627

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1450.9990.3052.126.0000	100%	1.0	39,625	10,584
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1450.9990.3052.126.0000	100%	1.0	28,967	17,629

LIBRARIAN/MEDIA SPECIALIST (516500)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,372,341	1,214,301
E	516500	Media Specialist (ES)	100.2220.516500.00011.1450.1310.3052.126.0000	100%	1.0	57,747	23,877
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1450.9990.3052.126.0000	100%	1.0	68,596	26,232
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.1450.9990.3052.126.0000	100%	1.0	59,787	24,319
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1450.9990.3052.126.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1450.9990.3052.126.0000	100%	1.0	28,109	2,150
E	518600	Custodian, Head	100.2600.518600.00011.1450.9990.3052.126.0000	100%	1.0	36,073	14,100

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,601,436	4,961,889	5,219,318	5,146,097

E	511000	TEACHERS	1,928,626	2,123,911	2,304,958	2,437,623
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,930	5,569	0	0
E	511800	ART - MUSIC - PE	265,339	279,495	271,412	285,757
E	513000	PRINCIPAL	103,199	106,955	110,190	120,885
E	513100	ASSISTANT PRINCIPAL	72,966	76,902	80,558	84,798
E	514000	AIDES AND PARAPROFESSIONALS	307,579	342,645	370,717	328,298
E	514200	SALARY OF CLERICAL STAFF	83,619	83,944	85,506	86,961
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,074	86,560	88,435	92,635
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	146,913	84,392	84,419	0
E	517200	ELEMENTARY COUNSELOR	116,526	122,068	120,485	127,655
E	517700	FAMILY SERVICES/PARENT COORD	74,606	77,838	78,835	83,035
E	518600	CUSTODIAL PERSONNEL	101,643	104,204	131,326	96,183
E	521000	STATE HEALTH INSURANCE	598,540	594,414	619,915	574,555
E	523000	TEACHERS RETIREMENT SYSTEM	558,025	710,754	720,138	691,196
E	529000	OTHER EMPLOYEE BENEFITS	121,181	131,384	116,349	106,272
E	558000	TRAVEL - EMPLOYEES	0	0	489	0
E	561000	SUPPLIES	27,281	29,582	32,270	27,428
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,388	1,270	3,316	2,817

TOTAL EXPENSE	4,601,436	4,961,889	5,219,318	5,146,097
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,669	30,852	36,075	30,245

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1560.1021.1054.126.0000	TRAVEL - EMPLOYEES			429	0
DESC							
E	558000	100.1000.558000.00011.1560.2021.1054.126.0000	TRAVEL - EMPLOYEES			60	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1560.1021.1054.126.0000	SUPPLIES	16,388	13,940	14,959	12,715
DESC							
E	561000	100.1000.561000.00011.1560.2021.1054.126.0000	SUPPLIES	6,478	8,624	9,430	8,015
DESC							
E	561000	100.2220.561000.00911.1560.1310.1054.126.0000	SUPPLIES	4,416	7,018	7,881	6,698
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1560.1021.1054.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1560.2021.1054.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1560.1021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,675		1,749	1,486
DESC							
E	573000	100.1000.573000.00011.1560.2021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,713	1,270	1,567	1,331
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,743,829	1,372,023

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	65,651	14,253
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	60,807	13,201
E	511000	Teacher Allotment	100.1000.511000.00011.1560.1021.1054.126.0000	-150%	(1.5)	(76,104)	(33,532)
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	74,067	16,080
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	85,197	29,837
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	86,635	30,149
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1560.1071.1054.126.0000	100%	1.0	74,067	27,420
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1560.1071.1054.126.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	60,755	24,530
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,743,829	1,372,023
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	50,736	11,015	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1560.2021.1054.126.0000	200%	2.0	101,472	44,710	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	71,865	26,941	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	63,867	13,865	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	61,726	24,741	
E	511000	Teacher, Gifted	100.1000.511000.00011.1560.2111.1054.126.0000	50%	0.5	32,444	12,714	
E	511000	Teacher, ESOL	100.1000.511000.14011.1560.1351.1054.126.0000	50%	0.5	33,611	12,967	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1560.1011.1054.126.0000	33%	0.3	23,306	8,836	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1011.1054.126.0000	33%	0.3	30,448	6,610	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1011.1054.126.0000	11%	0.1	8,232	3,047	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1011.1054.126.0000	11%	0.1	10,003	3,428	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1011.1054.126.0000	33%	0.3	23,169	8,806	
E	511800	Teacher, Art	100.1000.511800.00011.1560.1021.1054.126.0000	33%	0.3	23,306	8,836	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1021.1054.126.0000	33%	0.3	30,448	6,610	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1021.1054.126.0000	11%	0.1	8,232	3,047	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1021.1054.126.0000	11%	0.1	10,003	3,428	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1021.1054.126.0000	33%	0.3	23,169	8,806	
E	511800	Teacher, Art	100.1000.511800.00011.1560.1051.1054.126.0000	33%	0.3	23,376	8,862	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1051.1054.126.0000	33%	0.3	30,539	6,630	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1051.1054.126.0000	11%	0.1	8,256	3,057	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1051.1054.126.0000	11%	0.1	10,033	3,437	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1051.1054.126.0000	33%	0.3	23,238	8,833	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1560.9990.1054.126.0000	100%	1.0	120,885	37,584	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1560.9990.1054.126.0000	100%	1.0	84,798	29,749	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	23,081	5,011	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	27,325	17,272	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	23,874	17,716	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,743,829	1,372,023
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	26,418	17,075	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	21,214	12,963	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1560.9990.1054.126.0000	100%	1.0	43,114	20,701	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1560.9990.1054.126.0000	100%	1.0	43,847	20,859	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1560.1310.1054.126.0000	100%	1.0	92,635	31,451	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1560.9990.1054.126.0000	100%	1.0	89,052	19,333	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1560.9990.1054.126.0000	100%	1.0	(89,052)	(19,333)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1560.9990.1054.126.0000	100%	1.0	94,744	31,909	
E	517200	Counselor I	100.2100.517200.00011.1560.9990.1054.126.0000	50%	0.5	32,911	12,815	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1560.9990.1054.126.0000	100%	1.0	83,035	18,026	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1560.9990.1054.126.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1560.9990.1054.126.0000	100%	1.0	27,638	2,114	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1560.9990.1054.126.0000	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.1560.9990.1054.126.0000	100%	1.0	29,961	2,292	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,393,825	7,801,998	8,000,996	7,899,150

E	511000	TEACHERS	3,716,214	3,819,567	3,961,173	4,043,540
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,911	4,241	0	0
E	511800	ART - MUSIC - PE	318,086	337,221	346,291	322,352
E	513000	PRINCIPAL	116,124	118,301	119,892	127,008
E	513100	ASSISTANT PRINCIPAL	162,935	176,978	182,072	190,289
E	514000	AIDES AND PARAPROFESSIONALS	454,973	480,704	511,553	477,258
E	514200	SALARY OF CLERICAL STAFF	106,963	109,049	109,346	111,701
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,680	69,869	71,067	75,087
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	55,349	68,468	69,976	0
E	517200	ELEMENTARY COUNSELOR	139,213	145,297	147,208	154,239
E	518600	CUSTODIAL PERSONNEL	178,902	187,201	185,126	173,425
E	521000	STATE HEALTH INSURANCE	946,519	939,093	978,087	943,488
E	523000	TEACHERS RETIREMENT SYSTEM	874,550	1,081,220	1,091,971	1,012,473
E	529000	OTHER EMPLOYEE BENEFITS	187,776	205,024	172,765	163,630
E	558000	TRAVEL - EMPLOYEES	0	0	754	0
E	561000	SUPPLIES	60,514	54,433	43,327	85,621
E	561500	EXPENDABLE EQUIPMENT	0	0	0	8,651
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,117	5,334	10,088	10,088
E	581000	DUES AND FEES	0	0	300	300

TOTAL EXPENSE	7,393,825	7,801,998	8,000,996	7,899,150
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,630	59,766	54,469	104,660

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3110.1021.1101.126.0000	TRAVEL - EMPLOYEES			664	0
DESC							
E	558000	100.1000.558000.00011.3110.1021.5416.126.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.3110.2021.1101.126.0000	TRAVEL - EMPLOYEES			90	0
DESC							
E	558000	100.1000.558000.00011.3110.2021.5416.126.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3110.1021.1101.126.0000	SUPPLIES	31,313	28,731	23,142	23,142
DESC							
E	561000	100.1000.561000.00011.3110.1021.5416.126.0000	CONSUMABLE MATERIALS	0	0	0	22,734
DESC							
E	561000	100.1000.561000.00011.3110.2021.1101.126.0000	SUPPLIES	14,235	12,127	8,017	8,017
DESC							
E	561000	100.1000.561000.00011.3110.2021.5416.126.0000	CONSUMABLE MATERIALS	0	0	0	7,740
DESC							
E	561000	100.2220.561000.00911.3110.1310.1101.126.0000	SUPPLIES	14,966	13,575	12,168	12,168
DESC							
E	561000	100.2220.561000.00911.3110.1310.5416.126.0000	MEDIA BOOKS/PERIODICALS	0	0	0	11,820
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3110.1021.5416.126.0000	EXPENDABLE EQUIPMENT	0	0	0	2,700
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,630	59,766	54,469	104,660

DESC

E	561500	100.1000.561500.00011.3110.2021.5416.126.0000	EXPENDABLE EQUIPMENT	0	0	0	5,951
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3110.1021.1101.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,362	1,285	2,761	2,761
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DESC

E	573000	100.1000.573000.00011.3110.2021.1101.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	755	4,048	7,327	7,327
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3110.1021.1101.126.0000	DUES AND FEES			150	150
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DESC

E	581000	100.1000.581000.00011.3110.2021.1101.126.0000	DUES AND FEES			150	150
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,674,899	2,119,591

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.2500.1011.1101.126.0000	33%	0.3	6,194	1,345
E	511000	Substitute, STAR	100.1000.511000.00011.2500.1021.1101.126.0000	33%	0.3	6,194	1,345
E	511000	Substitute, STAR	100.1000.511000.00011.2500.1051.1101.126.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1011.1101.126.0000	33%	0.3	25,411	5,516
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1011.1101.126.0000	33%	0.3	19,909	8,099
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, PT Early Childhood	100.1000.511000.00011.3110.1011.1101.126.0000	100%	0.0	47,645	3,645
E	511000	Teacher Allotment	100.1000.511000.00011.3110.1021.1101.126.0000	-350%	(3.5)	(177,576)	(78,242)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1021.1101.126.0000	33%	0.3	25,411	5,516
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1021.1101.126.0000	33%	0.3	19,909	8,099
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	55,707	12,094
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	90,235	30,930
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1051.1101.126.0000	33%	0.3	25,487	5,533
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1051.1101.126.0000	33%	0.3	19,969	8,123

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,674,899	2,119,591
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	66,927	25,870	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	53,091	22,866	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	81,689	29,075	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	54,661	23,207	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	50,736	22,355	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	52,306	22,696	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	56,727	12,315	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.3110.1051.1101.126.0000	100%	0.0	43,705	3,343	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	76,309	27,906	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	80,635	28,846	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	82,975	29,354	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	78,147	16,966	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	62,977	25,012	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	90,752	31,042	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	66,927	25,870	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3110.2021.1101.126.0000	1400%	14.0	710,304	312,967	
E	511000	Teacher, MID	100.1000.511000.00011.3110.2031.1101.126.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, MID	100.1000.511000.00011.3110.2031.1101.126.0000	100%	1.0	98,117	13,940	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3110.2031.1101.126.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3110.2041.1101.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3110.2041.1101.126.0000	100%	1.0	76,107	27,863	
E	511000	Teacher, Gifted	100.1000.511000.00011.3110.2111.1101.126.0000	100%	1.0	73,047	15,859	
E	511000	Teacher, ESOL	100.1000.511000.14011.3110.1351.1101.126.0000	100%	1.0	77,127	16,744	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	16,895	7,444	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,674,899	2,119,591
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	23,169	8,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	21,268	8,394	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1011.1101.126.0000	7%	0.1	4,634	1,761	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	21,607	8,467	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	19,771	8,068	
E	511800	Teacher, Art	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	16,895	7,444	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	23,169	8,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	21,268	8,394	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1021.1101.126.0000	7%	0.1	4,634	1,761	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	21,607	8,467	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	19,771	8,068	
E	511800	Teacher, Art	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	16,946	7,467	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	23,238	8,833	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	21,332	8,419	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1051.1101.126.0000	7%	0.1	4,648	1,767	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	21,672	8,493	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	19,830	8,093	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3110.9990.1101.126.0000	100%	1.0	127,008	27,574	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3110.9990.1101.126.0000	100%	1.0	98,172	32,654	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3110.9990.1101.126.0000	100%	1.0	92,117	31,339	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3110.1051.1101.126.0000	100%	1.0	22,316	16,184	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3110.1051.1101.126.0000	100%	1.0	20,858	4,529	
E	514000	Para, Spec Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	23,081	5,011	
E	514000	Para, Spec Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	18,384	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	26,418	5,735	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	24,281	16,611	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	28,745	17,581	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,674,899	2,119,591
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	18,384	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	30,752	18,016	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	33,005	18,506	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3110.9990.1101.126.0000	100%	1.0	50,186	22,235	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3110.9990.1101.126.0000	100%	1.0	32,054	6,959	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3110.9990.1101.126.0000	100%	1.0	29,460	6,396	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3110.1310.1101.126.0000	100%	1.0	75,087	27,642	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3110.9990.1101.126.0000	100%	1.0	74,087	27,424	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3110.9990.1101.126.0000	100%	1.0	(74,087)	(27,424)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3110.9990.1101.126.0000	100%	1.0	71,687	26,904	
E	517200	Counselor I	100.2100.517200.00011.3110.9990.1101.126.0000	100%	1.0	82,552	29,262	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	35,005	14,018	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	38,735	14,303	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	28,587	13,527	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	30,072	13,641	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.3110.9990.1101.126.0000	50%	0.5	12,917	6,658	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,799,946	5,531,331	5,644,112	5,639,577

E	511000	TEACHERS	2,124,590	2,449,813	2,587,486	2,673,542
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,258	4,845	0	0
E	511800	ART - MUSIC - PE	234,239	245,321	248,736	257,188
E	513000	PRINCIPAL	114,508	117,489	119,892	124,933
E	513100	ASSISTANT PRINCIPAL	94,828	96,466	97,669	100,669
E	514000	AIDES AND PARAPROFESSIONALS	385,908	381,168	386,930	390,698
E	514200	SALARY OF CLERICAL STAFF	52,238	67,054	71,143	72,353
E	516500	LIBRARIAN/MEDIA SPECIALIST	83,083	83,690	87,342	66,310
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	94,517	134,413	97,377	0
E	517200	ELEMENTARY COUNSELOR	97,302	132,487	136,797	145,039
E	517700	FAMILY SERVICES/PARENT COORD	0	0	0	64,866
E	518600	CUSTODIAL PERSONNEL	126,275	129,884	128,362	110,479
E	521000	STATE HEALTH INSURANCE	649,192	733,083	739,935	738,007
E	523000	TEACHERS RETIREMENT SYSTEM	577,976	781,060	781,885	749,739
E	529000	OTHER EMPLOYEE BENEFITS	128,334	145,126	123,350	114,575
E	558000	TRAVEL - EMPLOYEES	0	0	525	0
E	561000	SUPPLIES	28,069	22,235	30,106	25,589
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,628	7,197	6,577	5,589

TOTAL EXPENSE	4,799,946	5,531,331	5,644,112	5,639,577
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,697	29,432	37,208	31,178

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3480.1021.4065.126.0000	TRAVEL - EMPLOYEES			482	0
DESC							
E	558000	100.1000.558000.00011.3480.2021.4065.126.0000	TRAVEL - EMPLOYEES			43	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3480.1021.4065.126.0000	SUPPLIES	15,125	12,651	16,887	14,353
DESC							
E	561000	100.1000.561000.00011.3480.2021.4065.126.0000	SUPPLIES	4,578	1,922	4,726	4,017
DESC							
E	561000	100.2220.561000.00911.3480.1310.4065.126.0000	SUPPLIES	8,365	7,662	8,493	7,219
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3480.1021.4065.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3480.2021.4065.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3480.1021.4065.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	836	1,308	1,935	1,644
DESC							
E	573000	100.1000.573000.00011.3480.2021.4065.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,792	5,889	4,642	3,945
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,006,078	1,602,321

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1011.4065.126.0000	33%	0.3	23,563	8,891
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	67,221	25,933
E	511000	Teacher Allotment	100.1000.511000.00011.3480.1021.4065.126.0000	-45%	(0.5)	(22,831)	(10,060)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1021.4065.126.0000	33%	0.3	23,563	8,891
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	62,977	13,672
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	73,047	15,859
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	65,199	28,755
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1051.4065.126.0000	33%	0.3	23,634	8,919
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	56,727	23,655

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,006,078	1,602,321
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	65,199	25,495	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	72,976	27,183	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	72,976	27,183	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	60,941	24,570	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3480.2021.4065.126.0000	233%	2.3	118,215	52,087	
E	511000	Teacher, Gifted	100.1000.511000.00011.3480.2111.4065.126.0000	100%	1.0	75,087	27,642	
E	511000	Teacher, ESOL	100.1000.511000.14011.3480.1351.4065.126.0000	100%	1.0	61,827	24,762	
E	511000	Teacher, ESOL	100.1000.511000.14011.3480.1351.4065.126.0000	100%	1.0	58,767	24,098	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3480.1011.4065.126.0000	33%	0.3	18,986	7,898	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1011.4065.126.0000	33%	0.3	30,777	10,458	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1011.4065.126.0000	7%	0.1	4,634	1,761	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1011.4065.126.0000	33%	0.3	31,247	10,560	
E	511800	Teacher, Art	100.1000.511800.00011.3480.1021.4065.126.0000	33%	0.3	18,986	7,898	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1021.4065.126.0000	33%	0.3	30,777	10,458	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1021.4065.126.0000	7%	0.1	4,634	1,761	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1021.4065.126.0000	33%	0.3	31,247	10,560	
E	511800	Teacher, Art	100.1000.511800.00011.3480.1051.4065.126.0000	33%	0.3	19,043	7,923	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1051.4065.126.0000	33%	0.3	30,869	10,490	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1051.4065.126.0000	7%	0.1	4,648	1,767	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1051.4065.126.0000	33%	0.3	31,341	10,593	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3480.9990.4065.126.0000	100%	1.0	124,933	38,463	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3480.9990.4065.126.0000	100%	1.0	100,669	33,196	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	26,868	17,173	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,006,078	1,602,321
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	27,325	17,272	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,005	7,166	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,566	18,258	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	25,542	16,885	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	23,874	16,523	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3480.9990.4065.126.0000	100%	1.0	40,299	20,089	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3480.9990.4065.126.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3480.1310.4065.126.0000	100%	1.0	66,310	25,736	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3480.9990.4065.126.0000	100%	1.0	81,835	29,107	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3480.9990.4065.126.0000	100%	1.0	86,635	30,149	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3480.9990.4065.126.0000	100%	1.0	(81,835)	(29,107)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3480.9990.4065.126.0000	100%	1.0	(86,635)	(30,149)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3480.9990.4065.126.0000	100%	1.0	82,624	29,278	
E	517200	Counselor I	100.2100.517200.00011.3480.9990.4065.126.0000	100%	1.0	62,415	24,890	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.3480.9990.4065.126.0000	100%	1.0	64,866	25,422	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3480.9990.4065.126.0000	100%	1.0	34,419	2,633	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3480.9990.4065.126.0000	100%	1.0	27,638	13,454	
E	518600	Custodian, Head	100.2600.518600.00011.3480.9990.4065.126.0000	100%	1.0	37,947	21,476	
E	518600	Custodian, PT	100.2600.518600.00011.3480.9990.4065.126.0000	100%	0.0	10,475	801	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,359,746	5,492,601	5,498,353	5,406,762

E	511000	TEACHERS	2,551,176	2,649,744	2,643,302	2,846,980
E	511800	ART - MUSIC - PE	245,295	258,230	265,369	175,071
E	513000	PRINCIPAL	119,091	106,845	108,346	113,190
E	513100	ASSISTANT PRINCIPAL	139,552	146,501	152,902	161,179
E	514000	AIDES AND PARAPROFESSIONALS	157,476	134,282	148,563	162,817
E	514200	SALARY OF CLERICAL STAFF	95,544	100,131	99,027	73,138
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,326	72,356	73,309	77,420
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	142,238	28,214	53,727	0
E	517200	ELEMENTARY COUNSELOR	163,116	169,901	171,385	179,900
E	517700	FAMILY SERVICES/PARENT COORD	61,997	65,413	66,987	0
E	518600	CUSTODIAL PERSONNEL	124,046	120,052	128,439	131,154
E	521000	STATE HEALTH INSURANCE	692,355	702,443	699,295	642,595
E	523000	TEACHERS RETIREMENT SYSTEM	630,694	765,559	720,005	691,566
E	529000	OTHER EMPLOYEE BENEFITS	138,355	135,356	124,696	115,741
E	558000	TRAVEL - EMPLOYEES	0	0	631	0
E	561000	SUPPLIES	28,221	32,756	35,574	30,237
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,265	4,819	6,795	5,775

TOTAL EXPENSE	5,359,746	5,492,601	5,498,353	5,406,762
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4000 - SNAPPINGER ELEM
DIVISION Region VI Schools

FUNCTIONAL CATEGORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	29,486	37,575	36,012

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4000.1021.4067.126.0000	TRAVEL - EMPLOYEES			584	0
DESC							
E	558000	100.1000.558000.00011.4000.2021.4067.126.0000	TRAVEL - EMPLOYEES			47	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4000.1021.4067.126.0000	SUPPLIES	14,914	19,237	20,210	17,178
DESC							
E	561000	100.1000.561000.00011.4000.2021.4067.126.0000	SUPPLIES	2,364	3,633	5,091	4,327
DESC							
E	561000	100.2220.561000.00911.4000.1310.4067.126.0000	SUPPLIES	10,943	9,887	10,273	8,732
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4000.1021.4067.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4000.2021.4067.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4000.1021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	821	1,094	2,313	1,966
DESC							
E	573000	100.1000.573000.00011.4000.2021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	444	3,725	4,482	3,809
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,920,848	1,449,902

TEACHERS (511000)

E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1011.4067.126.0000	33%	0.3	27,595	9,767
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4000.1011.4067.126.0000	33%	0.3	24,664	9,131
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1021.4067.126.0000	33%	0.3	27,595	9,767
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4000.1021.4067.126.0000	33%	0.3	24,664	9,131
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1051.4067.126.0000	33%	0.3	27,678	9,796
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	63,296	25,081

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,920,848	1,449,902

E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	59,787	12,979
E	511000	Teacher, P/T Math	100.1000.511000.00011.4000.1051.4067.126.0000	100%	0.0	44,500	9,172
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4000.1051.4067.126.0000	33%	0.3	24,738	9,159
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4000.1091.4067.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	83,035	29,366
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	83,247	13,546
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	76,107	27,863
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	0.0	43,506	3,328
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	0.0	28,175	2,155
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.4000.2021.4067.126.0000	300%	3.0	152,208	67,065
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.4000.1351.4067.126.0000	100%	0.0	43,705	3,343

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1011.4067.126.0000	33%	0.3	22,646	8,692
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1011.4067.126.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1011.4067.126.0000	11%	0.1	8,232	3,047
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1011.4067.126.0000	11%	0.1	10,003	3,428
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1021.4067.126.0000	33%	0.3	22,646	8,692
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1021.4067.126.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1021.4067.126.0000	11%	0.1	8,232	3,047
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1021.4067.126.0000	11%	0.1	10,003	3,428
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1051.4067.126.0000	33%	0.3	22,714	8,719
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1051.4067.126.0000	33%	0.3	17,470	7,581
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1051.4067.126.0000	11%	0.1	8,256	3,057
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1051.4067.126.0000	11%	0.1	10,033	3,437

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4000.9990.4067.126.0000	100%	1.0	113,190	35,914
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.4000.9990.4067.126.0000	100%	1.0	76,606	27,971
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4000.9990.4067.126.0000	100%	1.0	84,573	29,701

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,920,848	1,449,902

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	100%	1.0	22,316	16,184
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	30,237	17,904
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	20,510	4,453

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4000.9990.4067.126.0000	100%	1.0	37,668	19,518
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4000.9990.4067.126.0000	100%	1.0	35,470	19,041

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.4000.1310.4067.126.0000	100%	1.0	77,420	28,148
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4000.9990.4067.126.0000	100%	1.0	72,976	15,843
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4000.9990.4067.126.0000	100%	1.0	57,747	12,537
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4000.9990.4067.126.0000	100%	1.0	(72,976)	(15,843)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4000.9990.4067.126.0000	100%	1.0	(57,747)	(12,537)

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.4000.9990.4067.126.0000	100%	1.0	91,216	31,143
E	517200	Counselor I	100.2100.517200.00011.4000.9990.4067.126.0000	100%	1.0	88,684	30,593

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	31,634	13,760
E	518600	Custodian, Head	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	37,312	21,306

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,378,462	3,372,707	3,618,385	3,140,376

E	511000	TEACHERS	1,495,921	1,489,733	1,656,957	1,361,996
E	511800	ART - MUSIC - PE	127,221	144,219	155,235	166,280
E	513000	PRINCIPAL	108,044	111,281	113,973	129,119
E	513100	ASSISTANT PRINCIPAL	83,147	86,977	90,475	94,715
E	514000	AIDES AND PARAPROFESSIONALS	153,394	177,652	214,037	218,086
E	514200	SALARY OF CLERICAL STAFF	69,601	72,965	74,459	76,336
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,361	81,762	81,762	84,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	202,567	84,550	84,835	0
E	517200	ELEMENTARY COUNSELOR	96,940	102,108	107,137	113,320
E	518600	CUSTODIAL PERSONNEL	73,965	89,285	78,087	113,198
E	521000	STATE HEALTH INSURANCE	366,873	345,046	374,218	306,152
E	523000	TEACHERS RETIREMENT SYSTEM	413,571	473,978	472,537	386,955
E	529000	OTHER EMPLOYEE BENEFITS	87,366	94,166	97,780	75,114
E	558000	TRAVEL - EMPLOYEES	0	0	17	0
E	561000	SUPPLIES	18,055	18,841	14,464	12,293
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,437	143	2,412	2,049

TOTAL EXPENSE	3,378,462	3,372,707	3,618,385	3,140,376
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4650 - TONEY ELEM
DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	20,492	18,984	14,342

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4650.1021.3069.126.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.4650.2021.3069.126.0000	TRAVEL - EMPLOYEES			17	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4650.1021.3069.126.0000	SUPPLIES	11,288	10,934	8,370	7,114
DESC							
E	561000	100.1000.561000.00011.4650.2021.3069.126.0000	SUPPLIES	1,395	3,143	2,119	1,801
DESC							
E	561000	100.2220.561000.00911.4650.1310.3069.126.0000	SUPPLIES	5,372	4,764	3,975	3,378
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.4650.1021.3069.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.4650.2021.3069.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4650.1021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,053	(150)	1,014	861
DESC							
E	573000	100.1000.573000.00011.4650.2021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,384	293	1,398	1,188
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,357,813	768,221

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1011.3069.126.0000	33%	0.3	23,931	5,195
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	100%	1.0	79,167	28,527
E	511000	Teacher Allotment	100.1000.511000.00011.4650.1021.3069.126.0000	-617%	(6.2)	(313,041)	(137,930)
E	511000	Teacher Allotment	100.1000.511000.00011.4650.1021.3069.126.0000	-100%	(1.0)	(50,736)	(22,355)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1021.3069.126.0000	33%	0.3	23,931	5,195
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	68,791	14,935
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1051.3069.126.0000	33%	0.3	24,003	5,211
E	511000	Teacher, Grade 4	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 4	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.4650.1071.3069.126.0000	100%	1.0	66,927	25,870
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4650.2021.3069.126.0000	100%	0.0	27,873	2,132
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4650.2021.3069.126.0000	100%	0.0	48,003	3,672
E	511000	Custodian Allotment 12 Month	100.1000.511000.00011.4650.2031.3069.126.0000	-50%	(0.5)	(12,917)	(8,474)
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	100%	1.0	80,635	28,846
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Special Ed	100.1000.511000.00011.4650.2041.3069.126.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Gifted	100.1000.511000.00011.4650.2111.3069.126.0000	50%	0.5	38,054	13,931

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,357,813	768,221

E	511000	Teacher, ESOL	100.1000.511000.14011.4650.1351.3069.126.0000	50%	0.5	33,611	12,967
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.4650.1011.3069.126.0000	17%	0.2	9,493	4,423
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1011.3069.126.0000	33%	0.3	15,007	7,034
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1011.3069.126.0000	11%	0.1	8,201	3,036
E	511800	Teacher, Music - General P/T	100.1000.511800.00011.4650.1011.3069.126.0000	33%	0.0	12,592	963
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1011.3069.126.0000	11%	0.1	10,078	3,453
E	511800	Teacher, Art	100.1000.511800.00011.4650.1021.3069.126.0000	17%	0.2	9,493	4,423
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1021.3069.126.0000	33%	0.3	15,007	7,034
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1021.3069.126.0000	11%	0.1	8,201	3,036
E	511800	Teacher, Music - General P/T	100.1000.511800.00011.4650.1021.3069.126.0000	33%	0.0	12,592	963
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1021.3069.126.0000	11%	0.1	10,078	3,453
E	511800	Teacher, Art	100.1000.511800.00011.4650.1051.3069.126.0000	17%	0.2	9,522	4,437
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1051.3069.126.0000	33%	0.3	15,052	7,056
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1051.3069.126.0000	11%	0.1	8,226	3,045
E	511800	Teacher, Music - General P/T	100.1000.511800.00011.4650.1051.3069.126.0000	33%	0.0	12,630	966
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1051.3069.126.0000	11%	0.1	10,108	3,464
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.4650.9990.3069.126.0000	100%	1.0	129,119	39,372
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4650.9990.3069.126.0000	100%	1.0	94,715	31,903
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	23,081	1,766
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	23,874	5,183
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	22,695	16,267
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	23,874	13,166
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	25,114	5,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	26,418	17,075
E	514000	Para, Special Ed	100.1000.514000.00011.4650.2041.3069.126.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed	100.1000.514000.00011.4650.2041.3069.126.0000	100%	1.0	26,868	17,173
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4650.9990.3069.126.0000	100%	1.0	36,418	19,246

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,357,813	768,221
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4650.9990.3069.126.0000	100%	1.0	39,918	8,666
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4650.1310.3069.126.0000	100%	1.0	84,762	12,654
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4650.9990.3069.126.0000	100%	1.0	89,035	19,329
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.4650.9990.3069.126.0000	100%	1.0	(89,035)	(19,329)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4650.9990.3069.126.0000	100%	1.0	80,409	28,797
E	517200	Counselor I	100.2100.517200.00011.4650.9990.3069.126.0000	50%	0.5	32,911	12,815
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4650.9990.3069.126.0000	100%	1.0	27,638	2,114
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4650.9990.3069.126.0000	100%	0.0	10,475	801
E	518600	Custodian, Head	100.2600.518600.00011.4650.9990.3069.126.0000	100%	1.0	30,990	18,068
E	518600	Custodian, Head	100.2600.518600.00011.4650.9990.3069.126.0000	100%	1.0	35,470	14,053
E	518600	Teacher, SPED Allotment	100.2600.518600.00011.4650.9990.3069.126.0000	17%	0.2	8,625	660

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,770,684	6,426,565	6,543,702	6,717,292

E	511000	TEACHERS	3,130,205	2,916,940	2,960,184	3,207,124
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	665	992	0	0
E	511800	ART - MUSIC - PE	255,893	259,544	266,474	272,445
E	513000	PRINCIPAL	108,218	111,264	113,763	120,668
E	513100	ASSISTANT PRINCIPAL	252,283	267,466	279,712	282,197
E	514000	AIDES AND PARAPROFESSIONALS	167,765	152,827	194,563	144,156
E	514200	SALARY OF CLERICAL STAFF	192,928	207,014	183,364	222,162
E	516500	LIBRARIAN/MEDIA SPECIALIST	60,656	69,958	72,198	76,309
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	207,969	27,536	60,835	0
E	517300	SECONDARY COUNSELOR	182,848	217,621	224,380	237,062
E	518100	MAINT PERSONNEL-TRANS MECHANIC	54,692	53,906	54,304	55,228
E	518600	CUSTODIAL PERSONNEL	205,062	214,152	226,541	222,990
E	521000	STATE HEALTH INSURANCE	932,661	835,344	810,810	807,975
E	523000	TEACHERS RETIREMENT SYSTEM	808,000	899,147	900,324	886,948
E	529000	OTHER EMPLOYEE BENEFITS	159,116	151,310	142,616	137,159
E	558000	TRAVEL - EMPLOYEES	0	0	845	0
E	561000	SUPPLIES	42,180	36,489	42,904	36,467
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,542	5,056	9,884	8,401

TOTAL EXPENSE	6,770,684	6,426,565	6,543,702	6,717,292
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,723	41,545	53,633	44,868

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5260.1081.0301.126.0000	TRAVEL - EMPLOYEES			765	0
DESC							
E	558000	100.1000.558000.00011.5260.2021.0301.126.0000	TRAVEL - EMPLOYEES			80	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5260.1081.0301.126.0000	SUPPLIES	23,198	22,331	23,045	19,588
DESC							
E	561000	100.1000.561000.00011.5260.2021.0301.126.0000	SUPPLIES	7,552	6,225	8,014	6,811
DESC							
E	561000	100.2220.561000.00911.5260.1310.0301.126.0000	SUPPLIES	11,430	7,933	11,845	10,068
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5260.1081.0301.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5260.2021.0301.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5260.1081.0301.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,324	2,737	3,278	2,786
DESC							
E	573000	100.1000.573000.00011.5260.2021.0301.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,219	2,320	6,606	5,615
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,840,342	1,832,082

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5260.1081.0301.126.0000	125%	1.3	63,420	27,944
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	67,947	26,092
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	57,016	12,378
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	57,016	23,718
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	56,231	23,548
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	90,235	30,930
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	69,987	26,535
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	61,726	13,401
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	63,835	25,199
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	78,147	16,966
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	54,661	23,207

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,840,342	1,832,082
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	68,967	26,313	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	61,726	24,741	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5260.2021.0301.126.0000	100%	1.0	93,835	31,712	
E	511000	Teacher, MOID	100.1000.511000.00011.5260.2021.0301.126.0000	100%	1.0	60,941	24,570	
E	511000	Teacher, MOID	100.1000.511000.00011.5260.2021.0301.126.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	98,117	21,301	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	50,736	22,355	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	63,867	25,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	53,667	11,651	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	90,342	30,953	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	50,736	11,015	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5260.1351.0301.126.0000	50%	0.5	37,544	8,151	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	81,864	29,112	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	58,767	24,098	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	72,027	26,977	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	59,787	24,319	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5260.9990.0301.126.0000	100%	1.0	120,668	37,537	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	100%	1.0	97,139	32,429	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	100%	1.0	86,574	30,135	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	100%	1.0	98,484	32,721	
AIDES AND PARAPROFESSIONALS (514000)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,840,342	1,832,082
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	31,320	18,140	
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	23,081	17,505	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5260.5071.0301.126.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5260.9990.0301.126.0000	100%	1.0	42,392	20,543	
E	514200	Assistant, School Office	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	34,547	18,840	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	43,114	20,701	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	43,114	20,701	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	28,006	17,420	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	30,990	6,728	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5260.1310.0301.126.0000	100%	1.0	76,309	27,906	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5260.9990.0301.126.0000	100%	1.0	63,835	25,199	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5260.9990.0301.126.0000	100%	1.0	(63,835)	(25,199)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	100%	1.0	66,536	25,785	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	100%	1.0	77,868	28,246	
E	517300	Counselor II Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	100%	1.0	92,658	31,456	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5260.9990.0301.126.0000	100%	1.0	55,228	23,330	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	31,634	13,760	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	32,172	12,193	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	25,834	13,316	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	36,073	19,172	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,034,039	7,816,696	8,073,139	8,462,208

E	511000	TEACHERS	3,789,474	3,517,652	3,691,713	4,262,964
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,413	2,470	0	0
E	511800	ART - MUSIC - PE	222,954	183,993	187,657	199,573
E	513000	PRINCIPAL	103,769	114,890	115,486	120,452
E	513100	ASSISTANT PRINCIPAL	326,673	360,285	371,192	284,123
E	514000	AIDES AND PARAPROFESSIONALS	271,571	307,550	305,391	316,245
E	514200	SALARY OF CLERICAL STAFF	222,713	222,733	241,421	215,982
E	514500	INTERPRETER	0	43,197	55,198	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,877	61,705	63,927	67,947
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	136,707	81,939	82,435	0
E	517300	SECONDARY COUNSELOR	224,481	242,983	254,278	270,989
E	518100	MAINT PERSONNEL-TRANS MECHANIC	55,152	59,562	43,606	44,348
E	518600	CUSTODIAL PERSONNEL	261,387	264,963	277,674	283,693
E	521000	STATE HEALTH INSURANCE	1,066,123	978,890	1,009,260	1,014,930
E	523000	TEACHERS RETIREMENT SYSTEM	938,705	1,072,602	1,079,242	1,102,953
E	529000	OTHER EMPLOYEE BENEFITS	203,840	200,771	175,719	177,574
E	530000	PURCHASED PROF/TECH SERVICES	0	0	608	516
E	558000	TRAVEL - EMPLOYEES	0	0	778	0
E	561000	SUPPLIES	92,290	82,415	69,907	59,419
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	4,266	3,626
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	38,910	18,096	43,381	36,872

TOTAL EXPENSE	8,034,039	7,816,696	8,073,139	8,462,208
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	131,200	100,511	118,940	100,433

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5270.3011.2054.126.0000	PURCHASED PROF/TECH SERVICES			608	516
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5270.1041.2054.126.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.5270.2021.2054.126.0000	TRAVEL - EMPLOYEES			89	0
DESC							
E	558000	100.1000.558000.00011.5270.3011.2054.126.0000	TRAVEL - EMPLOYEES			689	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5270.1041.2054.126.0000	SUPPLIES	29,892	27,357	22,678	19,276
DESC							
E	561000	100.1000.561000.00011.5270.2021.2054.126.0000	SUPPLIES	10,526	9,242	8,294	7,049
DESC							
E	561000	100.1000.561000.00011.5270.3011.2054.126.0000	SUPPLIES	37,587	31,969	29,723	25,264
DESC							
E	561000	100.1000.561000.00911.5270.3011.2054.126.0000	SUPPLIES	2,368	5,000		
DESC							
E	561000	100.2220.561000.00911.5270.1310.2054.126.0000	SUPPLIES	11,918	8,847	9,212	7,830
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5270.1041.2054.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5270.2021.2054.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	131,200	100,511	118,940	100,433

DESC

E	561500	100.1000.561500.00011.5270.3011.2054.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5270.3011.2054.126.0000	TEXTBOOKS - PRINTED			4,266	3,626
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5270.1041.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,116	2,546	11,494	9,769
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DESC

E	573000	100.1000.573000.00011.5270.2021.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,690	5,026	8,823	7,499
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DESC

E	573000	100.1000.573000.00011.5270.3011.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	16,104	10,524	23,064	19,604
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,066,318	2,295,457

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5270.1041.2054.126.0000	50%	0.5	25,368	11,177
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	45,066	23,378
E	511000	Teacher, Art High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	71,980	26,966
E	511000	Teacher, Biology High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	87,835	30,409
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	83,247	29,413
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	80,753	28,872
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	71,865	26,941
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	60,807	24,541
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	50,736	22,355
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	53,091	22,866
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5270.1041.2054.126.0000	100%	0.0	52,698	11,440
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	86,635	30,149
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	100,377	33,132
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	62,847	24,984

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,066,318	2,295,457
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Physics High School	100.1000.511000.00011.5270.1111.2054.126.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Assistive Technology	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	81,835	29,107
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	89,052	30,673
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	67,947	14,752
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	67,947	26,092
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5270.2021.2054.126.0000	700%	7.0	355,152	156,484
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	100%	1.0	73,550	27,308
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, S/PID	100.1000.511000.00011.5270.2051.2054.126.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	95,035	31,972
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	80,753	28,872
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Marketing	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	45,066	21,124
E	511000	Math/Science Dept Chairperson	100.2210.511000.44111.7570.9990.8010.126.0000	100%	0.0	2,112	459
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	100%	1.0	54,661	23,207
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	100%	1.0	73,047	15,859
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	100%	1.0	71,865	26,941

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,066,318	2,295,457

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5270.9990.2054.126.0000	100%	1.0	120,452	37,490
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	100%	1.0	111,525	35,552
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E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	100%	1.0	97,139	32,429
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E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	100%	1.0	75,459	27,722
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5270.1041.2054.126.0000	100%	1.0	20,510	15,793
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E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5270.2021.2054.126.0000	100%	1.0	22,316	4,844
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	31,320	18,140
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	20,510	4,453
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	23,081	16,351
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	20,510	15,793
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	32,593	12,204
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	23,081	16,351
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	20,510	4,453
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	26,418	17,075
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E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	23,081	16,351
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E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	23,081	5,011
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E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5270.5071.2054.126.0000	100%	1.0	29,234	17,687
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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	35,209	18,984
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E	514200	Assistant, School Office	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	34,547	18,840
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E	514200	Assistant, School Office	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	34,644	18,861
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E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	38,962	8,458
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E	514200	Clerical, Allotment	100.2400.514200.00011.5270.9990.2054.126.0000	-100%	(1.0)	(28,850)	(17,604)
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E	514200	Secretary 10-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	30,990	18,068
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E	514200	Secretary 10-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	31,518	18,182
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E	514200	Secretary 12-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	38,962	8,458
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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	67,947	26,092
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5270.9990.2054.126.0000	100%	1.0	72,027	26,977
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,066,318	2,295,457
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5270.9990.2054.126.0000	100%	1.0	(72,027)	(26,977)
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	57,264	23,772
E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	63,445	25,114
E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	72,717	27,127
E	517300	Counselor II High School	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	77,563	28,179
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5270.9990.2054.126.0000	100%	1.0	44,348	23,186
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	31,634	13,760
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	25,834	1,976
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	31,104	2,379
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	28,587	13,527
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5270.9990.2054.126.0000	-100%	(1.0)	(25,834)	(13,316)
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	36,687	19,305

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,584,100	4,871,265	5,032,017	4,130,535

E	511000	TEACHERS	1,994,348	2,248,664	2,385,847	1,981,474
E	513000	PRINCIPAL	126,154	128,380	129,969	146,819
E	513100	ASSISTANT PRINCIPAL	389,049	390,347	414,459	335,152
E	514000	AIDES AND PARAPROFESSIONALS	81	6,065	0	41,020
E	514200	SALARY OF CLERICAL STAFF	195,408	144,424	151,349	129,112
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	51,708	51,687	55,707
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	192,052	159,857	133,357	0
E	517300	SECONDARY COUNSELOR	199,179	147,797	164,227	171,746
E	518600	CUSTODIAL PERSONNEL	150,920	159,102	158,570	189,508
E	521000	STATE HEALTH INSURANCE	587,322	593,159	612,360	419,580
E	523000	TEACHERS RETIREMENT SYSTEM	551,457	691,077	695,905	551,319
E	529000	OTHER EMPLOYEE BENEFITS	122,321	127,085	111,555	90,312
E	558000	TRAVEL - EMPLOYEES	0	0	623	0
E	561000	SUPPLIES	24,034	15,797	15,523	13,191
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	349	296
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,596	7,803	6,237	5,300

TOTAL EXPENSE	4,584,100	4,871,265	5,032,017	4,130,535
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,630	23,600	22,732	18,787

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5460.2021.0500.126.0000	TRAVEL - EMPLOYEES			25	0
DESC							
E	558000	100.1000.558000.00011.5460.3011.0500.126.0000	TRAVEL - EMPLOYEES			368	0
DESC							
E	558000	100.1000.558000.00011.5460.5071.0500.126.0000	TRAVEL - EMPLOYEES			230	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5460.2021.0500.126.0000	SUPPLIES	4,102	2,690	2,535	2,154
DESC							
E	561000	100.1000.561000.00011.5460.3011.0500.126.0000	SUPPLIES	4,852	2,130	1,968	1,672
DESC							
E	561000	100.1000.561000.00011.5460.5071.0500.126.0000	SUPPLIES	10,821	7,901	7,268	6,177
DESC							
E	561000	100.1000.561000.00911.5460.3011.0500.126.0000	SUPPLIES	248		182	154
DESC							
E	561000	100.2220.561000.00911.5460.1310.0500.126.0000	SUPPLIES	4,011	3,075	3,570	3,034
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5460.2021.0500.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5460.3011.0500.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5460.5071.0500.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5460 - DEKALB ALT.
DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,630	23,600	22,732	18,787

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5460.3011.0500.126.0000	TEXTBOOKS - PRINTED			349	296
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5460.2021.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	808	2,835	2,192	1,863
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DESC

E	573000	100.1000.573000.00011.5460.3011.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,788	1,894	1,909	1,622
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DESC

E	573000	100.1000.573000.00011.5460.5071.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP		3,075	2,136	1,815
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5460 - DEKALB ALT.
DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,050,537	1,061,211

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5460.1031.0500.126.0000	-850%	(8.5)	(431,256)	(190,015)
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1031.0500.126.0000	50%	0.5	25,368	11,177
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	52,306	22,696
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	67,435	25,980
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	77,127	28,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	66,927	25,870
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Graphic Arts HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	62,847	24,984
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	80,753	28,872
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	98,537	32,732
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Science - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1041.0500.126.0000	50%	0.5	25,368	11,177
E	511000	Teacher, English Middle School	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	56,727	12,315
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	95,035	31,972
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	75,198	16,326
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	66,927	25,870

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,050,537	1,061,211
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	65,907	14,309	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	68,532	26,218	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	59,787	24,319	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5460.2021.0500.126.0000	150%	1.5	76,104	33,532	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5460.3011.0500.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.5071.0500.126.0000	100%	1.0	77,127	28,084	
PRINCIPAL (513000)								
E	513000	Principal, Alt. School	100.2400.513000.00011.5460.9990.0500.126.0000	100%	1.0	146,819	43,215	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	100%	1.0	112,978	35,868	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	100%	1.0	116,461	36,623	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	100%	1.0	105,713	34,290	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5460.1041.0500.126.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5460.2041.0500.126.0000	100%	1.0	20,510	4,453	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5460.9990.0500.126.0000	100%	1.0	43,847	20,859	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5460.9990.0500.126.0000	100%	1.0	43,847	20,859	
E	514200	Clerical, Allotment	100.2400.514200.00011.5460.9990.0500.126.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5460.9990.0500.126.0000	100%	1.0	32,600	18,417	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5460.9990.0500.126.0000	100%	1.0	37,668	19,518	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5460.1310.0500.126.0000	100%	1.0	55,707	23,434	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5460.9990.0500.126.0000	100%	1.0	67,421	25,977	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5460.9990.0500.126.0000	100%	1.0	74,067	27,420	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5460.9990.0500.126.0000	100%	1.0	(67,421)	(25,977)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5460.9990.0500.126.0000	100%	1.0	(74,067)	(27,420)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5460.9990.0500.126.0000	100%	1.0	102,930	33,686	
E	517300	Counselor II High School	100.2100.517300.00011.5460.9990.0500.126.0000	100%	1.0	68,816	26,280	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	31,634	13,760	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,050,537	1,061,211

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	36,207	2,770
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	28,109	2,150
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	25,834	13,316
E	518600	Custodian, Head	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	31,517	8,418

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,918,799	6,626,742	6,758,324	6,616,279

E	511000	TEACHERS	2,518,553	2,829,041	2,946,765	3,073,802
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,712	855	0	0
E	511800	ART - MUSIC - PE	234,386	247,401	249,605	275,342
E	513000	PRINCIPAL	71,235	113,870	115,699	120,668
E	513100	ASSISTANT PRINCIPAL	233,403	297,230	288,300	309,695
E	514000	AIDES AND PARAPROFESSIONALS	240,580	293,509	304,561	279,982
E	514200	SALARY OF CLERICAL STAFF	205,946	215,113	216,777	163,214
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,036	54,279	56,787	60,807
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	60,330	29,241	0	0
E	517300	SECONDARY COUNSELOR	184,516	225,453	234,750	246,769
E	517700	FAMILY SERVICES/PARENT COORD	154,497	75,526	76,167	80,187
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,942	55,803	54,304	59,086
E	518600	CUSTODIAL PERSONNEL	207,471	220,760	204,773	218,367
E	521000	STATE HEALTH INSURANCE	807,961	829,514	884,520	657,720
E	523000	TEACHERS RETIREMENT SYSTEM	701,172	935,382	930,398	885,174
E	529000	OTHER EMPLOYEE BENEFITS	140,054	161,090	142,605	141,713
E	558000	TRAVEL - EMPLOYEES	0	0	835	0
E	561000	SUPPLIES	41,752	41,385	41,553	35,319
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,255	1,291	9,924	8,434

TOTAL EXPENSE	5,918,799	6,626,742	6,758,324	6,616,279
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE
DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,007	42,676	52,312	43,753

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5840.1081.0401.126.0000	TRAVEL - EMPLOYEES			752	0
DESC							
E	558000	100.1000.558000.00011.5840.2021.0401.126.0000	TRAVEL - EMPLOYEES			83	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5840.1081.0401.126.0000	SUPPLIES	21,747	19,907	21,506	18,280
DESC							
E	561000	100.1000.561000.00011.5840.2021.0401.126.0000	SUPPLIES	8,089	9,802	8,346	7,094
DESC							
E	561000	100.2220.561000.00911.5840.1310.0401.126.0000	SUPPLIES	11,917	11,677	11,701	9,945
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5840.1081.0401.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5840.2021.0401.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5840.1081.0401.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,956	896	2,536	2,155
DESC							
E	573000	100.1000.573000.00011.5840.2021.0401.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,298	394	7,388	6,279
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						4,887,919	1,684,607

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5840.1081.0401.126.0000	-750%	(7.5)	(380,520)	(167,661)
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	74,087	27,424
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	65,907	25,649
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,446	23,377
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	53,091	22,866
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	74,087	27,424
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	100,377	33,132
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	81,864	17,772
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	93,835	31,712
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	87,419	30,319
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	57,016	23,718
E	511000	Teacher, P/T Science - MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	0.0	30,317	2,319
E	511000	Teacher, P/T Science - MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	0.0	37,814	2,893
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

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	4,887,919	1,684,607
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	70,761	26,702	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	53,667	22,991	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	84,086	29,595	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,446	23,377	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	90,342	30,953	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	66,927	25,870	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	84,086	18,255	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	54,661	23,207	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	83,247	18,073	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	86,635	30,149	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	68,967	26,313	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	60,156	13,060	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	76,309	27,906	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	59,644	24,289	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	54,687	23,212	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	73,550	27,308	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5840.2031.0401.126.0000	50%	0.5	25,368	11,177	
E	511000	Teacher, S/PID	100.1000.511000.00011.5840.2041.0401.126.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5840.1351.0401.126.0000	100%	1.0	63,867	13,865	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	55,707	23,434	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	53,091	22,866	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	76,309	27,906	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	90,235	30,930	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5840.9990.0401.126.0000	100%	1.0	120,668	37,537	
ASSISTANT PRINCIPAL (513100)								

DeKalb County School District

Budget Request Form - FY 2020-2021

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	4,887,919	1,684,607
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	100%	1.0	107,166	34,606	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	100%	1.0	101,355	22,004	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	100%	1.0	101,174	33,305	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	30,237	17,904	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	21,575	16,024	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	26,418	5,735	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5840.9990.0401.126.0000	100%	1.0	50,186	10,895	
E	514200	Assistant, School Office	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	31,751	18,233	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	35,809	7,774	
E	514200	Clerical, Allotment	100.2400.514200.00011.5840.9990.0401.126.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	30,471	17,955	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	43,847	20,859	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5840.1310.0401.126.0000	100%	1.0	60,807	24,541	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5840.9990.0401.126.0000	100%	1.0	79,435	17,245	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5840.9990.0401.126.0000	100%	1.0	(79,435)	(17,245)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	100%	1.0	97,650	32,540	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	100%	1.0	55,203	23,325	
E	517300	Counselor II Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	100%	1.0	93,916	20,389	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5840.9990.0401.126.0000	100%	1.0	80,187	28,749	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						4,887,919	1,684,607

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5840.9990.0401.126.0000	100%	1.0	59,086	12,828
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	26,274	2,010
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	25,834	1,976
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	25,834	1,976
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	0.0	12,194	933
E	518600	Custodian, Head	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	42,706	9,272

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,713,550	6,826,157	6,990,217	6,142,456

E	511000	TEACHERS	3,058,415	3,030,844	3,127,861	2,733,931
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,803	1,210	0	0
E	511800	ART - MUSIC - PE	203,765	162,838	164,820	199,089
E	513000	PRINCIPAL	120,818	144,284	115,486	120,452
E	513100	ASSISTANT PRINCIPAL	300,122	296,653	345,350	373,346
E	514000	AIDES AND PARAPROFESSIONALS	168,501	183,152	185,067	140,912
E	514200	SALARY OF CLERICAL STAFF	202,752	239,758	225,199	161,226
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,250	67,595	69,027	73,047
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	112,305	75,556	72,198	0
E	517300	SECONDARY COUNSELOR	180,248	254,236	267,285	296,196
E	517700	FAMILY SERVICES/PARENT COORD	75,805	14,082	0	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,573	43,995	43,606	44,348
E	518600	CUSTODIAL PERSONNEL	241,171	252,485	252,041	289,045
E	519900	OTHER SALARIES & COMPENSATION	5,103	(14,082)	0	0
E	521000	STATE HEALTH INSURANCE	899,543	897,502	918,540	705,915
E	523000	TEACHERS RETIREMENT SYSTEM	782,978	928,634	944,688	783,520
E	529000	OTHER EMPLOYEE BENEFITS	168,792	169,087	148,929	131,671
E	530000	PURCHASED PROF/TECH SERVICES	3,309	2,735	3,343	2,841
E	558000	TRAVEL - EMPLOYEES	0	0	4,515	0
E	561000	SUPPLIES	59,381	58,523	59,386	50,475
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	3,693	3,139
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,915	17,070	39,182	33,303

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	6,713,550	6,826,157	6,990,217	6,142,456
		TOTAL EXPENSE	6,713,550	6,826,157	6,990,217	6,142,456

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	83,606	78,328	110,119	89,758

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.5850.1320.4069.126.0000	PURCHASED PROF/TECH SERVICES	3,309	2,735	3,343	2,841
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5850.1041.4069.126.0000	TRAVEL - EMPLOYEES			549	0
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DESC

E	558000	100.1000.558000.00011.5850.2021.4069.126.0000	TRAVEL - EMPLOYEES			71	0
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DESC

E	558000	100.1000.558000.00011.5850.3011.4069.126.0000	TRAVEL - EMPLOYEES			3,895	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5850.1041.4069.126.0000	SUPPLIES	26,096	25,625	21,227	18,042
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DESC

E	561000	100.1000.561000.00011.5850.2021.4069.126.0000	SUPPLIES	7,986	7,438	6,744	5,732
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DESC

E	561000	100.1000.561000.00011.5850.3011.4069.126.0000	SUPPLIES	14,818	14,894	20,809	17,687
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DESC

E	561000	100.1000.561000.00911.5850.3011.4069.126.0000	SUPPLIES		1,406	1,928	1,638
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DESC

E	561000	100.2220.561000.00911.5850.1310.4069.126.0000	SUPPLIES	10,481	9,161	8,678	7,376
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5850.1041.4069.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

E	561500	100.1000.561500.00011.5850.2021.4069.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	83,606	78,328	110,119	89,758

DESC

E	561500	100.1000.561500.00011.5850.3011.4069.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5850.3011.4069.126.0000	TEXTBOOKS - PRINTED			3,693	3,139
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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	13,521	3,515	12,409	10,547
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DESC

E	573000	100.1000.573000.00011.5850.2021.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,254	6,807	6,596	5,606
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DESC

E	573000	100.1000.573000.00011.5850.3011.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,140	6,748	20,177	17,150
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,431,592	1,621,106

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5850.1041.4069.126.0000	100%	0.0	2,963	644
E	511000	Teacher Allotment	100.1000.511000.00011.5850.1041.4069.126.0000	-75%	(0.8)	(38,052)	(16,766)
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Art High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	65,907	25,649
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	68,006	14,764
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	53,667	22,991
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	54,661	23,207
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	53,667	11,651
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	0	11,340
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	56,727	12,315
E	511000	Teacher, French HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	45,066	21,124
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	63,835	25,199
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	77,127	28,084
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	81,026	28,931
E	511000	Teacher, Science - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Science - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	69,643	15,120

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,431,592	1,621,106
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	64,887	25,427	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	53,667	11,651	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	70,754	26,701	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	64,088	13,913	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	61,827	24,762	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	53,667	11,651	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	60,755	24,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	75,198	27,666	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5850.2021.4069.126.0000	50%	0.5	25,368	5,507	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5850.2041.4069.126.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5850.3011.4069.126.0000	100%	1.0	58,586	24,059	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5850.1351.4069.126.0000	100%	1.0	82,869	29,331	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	100%	1.0	74,067	27,420	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	100%	1.0	61,726	24,741	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	100%	1.0	63,296	25,081	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5850.9990.4069.126.0000	100%	1.0	120,452	37,490	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	98,449	32,713	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	97,139	32,429	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	77,929	28,258	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	99,829	33,012	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	100%	1.0	33,566	18,627	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,431,592	1,621,106
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	100%	1.0	33,566	18,258	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5850.5071.4069.126.0000	100%	1.0	24,281	5,271	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5850.9990.4069.126.0000	100%	1.0	49,346	22,053	
E	514200	Assistant, School Office	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	33,400	18,591	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	37,668	19,518	
E	514200	Clerical, Allotment	100.2400.514200.00011.5850.9990.4069.126.0000	-300%	(3.0)	(86,550)	(52,810)	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	28,967	6,289	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	39,918	20,006	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	30,471	17,955	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	28,006	17,420	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5850.1310.4069.126.0000	100%	1.0	73,047	13,276	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5850.9990.4069.126.0000	100%	1.0	57,016	23,718	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5850.9990.4069.126.0000	100%	1.0	(57,016)	(23,718)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	79,287	28,553	
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	64,699	25,387	
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	58,294	23,996	
E	517300	Counselor II High School	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	93,916	31,729	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5850.9990.4069.126.0000	100%	1.0	44,348	11,846	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	36,207	14,110	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	31,634	13,760	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	27,638	2,114	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	36,207	2,770	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	26,274	2,010	
E	518600	Custodian, Head	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	41,288	20,303	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,641,525	6,968,233	6,917,219	6,948,247

E	511000	TEACHERS	3,162,503	3,272,133	3,336,628	3,455,982
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,110	2,415	658	0
E	511800	ART - MUSIC - PE	76,116	78,021	77,187	81,689
E	513000	PRINCIPAL	124,226	128,517	132,181	154,289
E	513100	ASSISTANT PRINCIPAL	296,236	303,211	308,291	317,436
E	514000	AIDES AND PARAPROFESSIONALS	160,963	173,014	157,325	176,106
E	514200	SALARY OF CLERICAL STAFF	236,819	250,230	252,145	244,575
E	516500	LIBRARIAN/MEDIA SPECIALIST	86,795	89,422	89,422	92,422
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	83,057	93,602	95,537	0
E	517300	SECONDARY COUNSELOR	376,232	372,242	377,644	396,948
E	518600	CUSTODIAL PERSONNEL	169,561	177,549	178,921	174,525
E	521000	STATE HEALTH INSURANCE	821,002	798,241	771,120	755,017
E	523000	TEACHERS RETIREMENT SYSTEM	806,141	991,383	937,474	908,932
E	529000	OTHER EMPLOYEE BENEFITS	192,949	200,626	157,047	151,539
E	530000	PURCHASED PROF/TECH SERVICES	622	203	511	434
E	558000	TRAVEL - EMPLOYEES	229	471	0	0
E	561000	SUPPLIES	35,252	29,178	33,691	28,635
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,712	7,774	11,437	9,719

TOTAL EXPENSE	6,641,525	6,968,233	6,917,219	6,948,247
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	47,815	37,627	45,639	38,788

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.6210.3011.0810.126.0000	PURCHASED PROF/TECH SERVICES	622	203	511	434
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.6210.1041.0810.126.0000	TRAVEL - EMPLOYEES	229	471		0
DESC							
E	558000	100.1000.558000.00011.6210.2021.0810.126.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.6210.3011.0810.126.0000	TRAVEL	0	0	0	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6210.1041.0810.126.0000	SUPPLIES	20,595	17,792	19,120	16,251
DESC							
E	561000	100.1000.561000.00011.6210.2021.0810.126.0000	SUPPLIES	2,173	1,695	1,962	1,667
DESC							
E	561000	100.1000.561000.00011.6210.3011.0810.126.0000	SUPPLIES	3,083	2,092	4,139	3,518
DESC							
E	561000	100.1000.561000.00911.6210.3011.0810.126.0000	SUPPLIES	169		326	277
DESC							
E	561000	100.2220.561000.00911.6210.1310.0810.126.0000	SUPPLIES	9,232	7,600	8,144	6,922
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.6210.1041.0810.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.6210.2021.0810.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	47,815	37,627	45,639	38,788

DESC

E	561500	100.1000.561500.00011.6210.3011.0810.126.0000	EXPENDABLE EQUIPMENT	0	0	0	0
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DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.6210.3011.0810.126.0000	TEXTBOOKS (7 YR REPLACE)	0	0	0	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6210.1041.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,409	4,733	5,754	4,890
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DESC

E	573000	100.1000.573000.00011.6210.2021.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,344	1,989	2,275	1,933
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DESC

E	573000	100.1000.573000.00011.6210.3011.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,959	1,052	3,408	2,896
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,093,971	1,815,488

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.6210.1041.0810.126.0000	275%	2.8	139,524	61,475
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	65,628	25,588
E	511000	Teacher, Art High School	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	61,726	24,741
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	82,869	29,331
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	68,006	26,104
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	69,576	26,445
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	70,754	26,701
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	53,876	11,697
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	80,187	28,749
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	92,422	31,405
E	511000	Teacher, English Part Time	100.1000.511000.00011.6210.1041.0810.126.0000	100%	0.0	52,698	4,031
E	511000	Teacher, English Part Time	100.1000.511000.00011.6210.1041.0810.126.0000	100%	0.0	44,853	3,431
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	56,727	12,315
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	56,727	23,655
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	83,247	29,413
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	82,869	29,331
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	72,976	27,183
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	68,967	14,973
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	81,835	29,107
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	87,835	30,409
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	87,835	30,409
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	0.0	43,705	3,343
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	0.0	43,705	3,343
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	71,007	26,756

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,093,971	1,815,488
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	72,976	27,183	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	80,187	28,749	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	89,052	30,673	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	78,147	28,306	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	68,791	26,275	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	100,377	33,132	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	51,521	22,525	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	57,801	23,889	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	0	11,340	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.6210.2021.0810.126.0000	33%	0.3	16,743	7,377	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	71,007	26,756	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	67,947	26,092	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.6210.1041.0810.126.0000	100%	1.0	81,689	29,075	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.6210.9990.0810.126.0000	100%	1.0	154,289	44,836	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	100%	1.0	96,243	32,234	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	100%	1.0	118,596	37,087	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	100%	1.0	102,597	22,274	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	23,475	5,096	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,093,971	1,815,488
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	23,081	5,011
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.6210.9990.0810.126.0000	100%	1.0	50,186	22,235
E	514200	Assistant, School Office	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	34,547	18,840
E	514200	Assistant, School Office	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	27,740	17,362
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	46,910	21,524
E	514200	Clerical, Allotment	100.2400.514200.00011.6210.9990.0810.126.0000	-50%	(0.5)	(14,425)	(8,643)
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	47,708	21,697
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	51,909	22,039
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.6210.1310.0810.126.0000	100%	1.0	92,422	30,389
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.6210.9990.0810.126.0000	100%	1.0	98,537	32,732
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.6210.9990.0810.126.0000	100%	1.0	(98,537)	(32,732)
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	63,445	25,114
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	81,531	29,041
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	67,566	26,008
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	80,409	28,797
E	517300	Counselor II High School	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	103,997	33,918
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	30,072	13,641
E	518600	Custodian Allotment	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	25,834	1,976
E	518600	Custodian, Head	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	34,292	20,499

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,668,747	3,585,667	3,704,305	3,405,947

E	511000	TEACHERS	1,959,425	1,855,049	1,915,633	1,806,740
E	513000	PRINCIPAL	113,999	118,029	121,484	132,969
E	513100	ASSISTANT PRINCIPAL	182,485	192,490	200,189	209,565
E	514200	SALARY OF CLERICAL STAFF	94,869	85,383	106,406	109,721
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	66,710	70,895	73,107	0
E	517300	SECONDARY COUNSELOR	187,950	143,921	171,870	157,385
E	518600	CUSTODIAL PERSONNEL	81,960	88,706	88,693	91,271
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
E	521000	STATE HEALTH INSURANCE	356,150	338,310	362,880	306,180
E	523000	TEACHERS RETIREMENT SYSTEM	452,752	522,512	515,361	460,484
E	529000	OTHER EMPLOYEE BENEFITS	100,116	98,074	75,833	69,712
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0	0	2,338	1,987
E	561000	SUPPLIES	62,993	61,849	61,174	51,997
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,336	10,449	9,337	7,936

TOTAL EXPENSE	3,668,747	3,585,667	3,704,305	3,405,947
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	72,329	72,298	72,849	61,920

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.1000.544200.00011.6230.3011.7077.126.0000	RENTAL OF EQUIPMENT & VEHICLES			2,338	1,987
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6230.3011.7077.126.0000	SUPPLIES	62,993	61,849	61,174	51,997
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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	9,336	10,449	9,337	7,936
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,507,651	836,376

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.6230.1041.7077.126.0000	100%	1.0	64,105	25,257
E	511000	Teacher, MID	100.1000.511000.00011.6230.2021.7077.126.0000	100%	1.0	55,446	23,377
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	13,347	2,751
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	11,186	2,428
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	12,330	2,677
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	11,032	2,395
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	10,896	2,366
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	13,102	2,844
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	10,752	2,334
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	10,136	2,201
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	8,674	1,883
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	11,538	2,505
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	9,466	2,055
E	511000	Teacher, Criminal Justice	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Early Childhood Ed PT	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	31,388	2,401
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	68,532	26,218
E	511000	Teacher, Occ Ed-Cosmetology	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	57,366	23,794
E	511000	Teacher, Occ Ed-Cosmetology	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	66,404	14,417
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	69,393	26,405
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	98,536	21,392
E	511000	Teacher, Occ Ed-Transportation	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	69,620	26,455
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	106,789	33,349
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	89,488	30,767
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	98,643	32,755
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	89,488	30,767
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	87,184	30,267
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	104,824	34,097
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	86,032	30,018
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	82,084	29,160
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	69,393	26,405
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	92,315	31,381

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,507,651	836,376
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	75,738	27,783
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.6230.9990.7077.126.0000	100%	1.0	132,969	40,208
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6230.9990.7077.126.0000	100%	1.0	116,461	36,623
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6230.9990.7077.126.0000	100%	1.0	93,104	31,553
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6230.9990.7077.126.0000	100%	1.0	39,625	8,603
E	514200	Secretary 10-Month HS	100.2400.514200.00011.6230.9990.7077.126.0000	100%	1.0	30,471	17,955
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6230.9990.7077.126.0000	100%	1.0	39,625	19,943
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.6230.9990.7077.126.0000	100%	1.0	77,127	28,084
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.6230.9990.7077.126.0000	100%	1.0	(77,127)	(28,084)
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.6230.9990.7077.126.0000	100%	1.0	59,324	12,879
E	517300	Counselor II High School	100.2100.517300.00011.6230.9990.7077.126.0000	100%	1.0	98,061	32,629
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6230.9990.7077.126.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6230.9990.7077.126.0000	100%	1.0	32,172	13,801
E	518600	Custodian, Head	100.2600.518600.00011.6230.9990.7077.126.0000	100%	1.0	30,990	18,068

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,354,668	4,269,857	4,014,492	4,944,497

E	511000	TEACHERS	2,959,446	2,229,323	2,068,712	2,733,794
E	513000	PRINCIPAL	91,800	109,781	113,553	118,486
E	513100	ASSISTANT PRINCIPAL	193,968	107,665	109,978	218,691
E	514000	AIDES AND PARAPROFESSIONALS	180,336	87,416	73,806	80,701
E	514200	SALARY OF CLERICAL STAFF	107,730	116,497	118,392	115,160
E	516500	LIBRARIAN/MEDIA SPECIALIST	50,135	54,784	57,807	61,827
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	47,025	54,784	57,807	0
E	517300	SECONDARY COUNSELOR	141,833	148,532	150,757	157,787
E	518600	CUSTODIAL PERSONNEL	120,840	120,205	93,692	120,400
E	521000	STATE HEALTH INSURANCE	678,252	519,015	498,960	555,660
E	523000	TEACHERS RETIREMENT SYSTEM	633,869	600,159	576,887	671,395
E	529000	OTHER EMPLOYEE BENEFITS	135,676	108,928	81,154	99,795
E	558000	TRAVEL - EMPLOYEES	0	0	277	0
E	561000	SUPPLIES	12,834	11,849	11,783	10,014
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	922	920	927	787

TOTAL EXPENSE	5,354,668	4,269,857	4,014,492	4,944,497
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	13,757	12,769	12,987	10,801

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7160.5071.3062.126.0000	TRAVEL - EMPLOYEES			277	0
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7160.5071.3062.126.0000	SUPPLIES	8,923	7,975	7,900	6,714
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DESC

E	561000	100.2220.561000.00911.7160.1310.3062.126.0000	SUPPLIES	3,912	3,873	3,883	3,300
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7160.5071.3062.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	922	920	927	787
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,606,846	1,326,850

TEACHERS (511000)

E	511000	Teacher, Music - General MS	100.1000.511000.00011.7160.1351.3062.126.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Art High School	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	84,086	29,595
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	80,753	28,872
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	74,067	27,420
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	55,707	23,434
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	61,827	24,762
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	65,907	25,649
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	68,791	26,275
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	63,867	13,865
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	66,310	14,396
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	86,308	30,077
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	58,767	24,098
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	50,736	22,355
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	65,651	25,593
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	63,867	25,205
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	63,867	25,205
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	62,977	25,012
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	86,308	30,077
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	62,847	24,984
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	45,066	9,784
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	95,035	31,972
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	80,187	28,749
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	53,876	23,037
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	77,127	28,084
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	89,035	30,669
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	90,752	31,042
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	66,310	25,736
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	75,087	27,642
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	72,235	27,022
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	73,047	27,199
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	81,835	29,107
E	511000	Teacher, ESOL MS Int. Center	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	55,707	12,094

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,606,846	1,326,850
E	511000	Teacher, Health & Physical Ed	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Health & Physical Ed	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, History MS	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	70,761	26,702	
E	511000	Teacher, Math (MS)	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, REP English/Reading	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	82,869	29,331	
E	511000	Teacher, REP English/Reading	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	92,422	31,405	
E	511000	Teacher, Science (MS)	100.1000.511000.14011.7160.1351.3062.126.0000	100%	1.0	81,689	29,075	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.7160.9990.3062.126.0000	100%	1.0	118,486	37,063	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.7160.9990.3062.126.0000	100%	1.0	104,260	33,975	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.7160.9990.3062.126.0000	100%	1.0	114,431	36,183	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.14011.7160.1351.3062.126.0000	100%	1.0	26,868	17,173	
E	514000	Paraprofessional-ESOL High Sch	100.1000.514000.14011.7160.1351.3062.126.0000	100%	1.0	30,752	18,016	
E	514000	Paraprofessional-ESOL MS	100.1000.514000.14011.7160.1351.3062.126.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.7160.9990.3062.126.0000	100%	1.0	35,809	19,114	
E	514200	Secretary	100.2300.514200.00011.7160.9990.3062.126.0000	100%	1.0	37,668	19,518	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.7160.9990.3062.126.0000	100%	1.0	41,683	20,390	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist	100.2220.516500.00011.7160.1310.3062.126.0000	100%	1.0	61,827	13,422	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.7160.9990.3062.126.0000	100%	1.0	61,827	24,762	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.7160.9990.3062.126.0000	100%	1.0	(61,827)	(24,762)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.7160.9990.3062.126.0000	100%	1.0	58,294	23,996	
E	517300	Counselor I	100.2100.517300.00011.7160.9990.3062.126.0000	100%	1.0	99,493	32,940	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.3062.126.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.3062.126.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.3062.126.0000	100%	1.0	28,109	2,150	
E	518600	Custodian, Head	100.2600.518600.00011.7160.9990.3062.126.0000	100%	1.0	36,073	19,172	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,323,963	4,444,100	4,421,327	5,968,674

E	511000	TEACHERS	1,752,644	1,822,525	1,865,576	2,913,112
E	511600	PROF DEVELOPMENT STIPENDS	7,292	0	0	0
E	511800	ART - MUSIC - PE	348,862	364,782	355,185	367,821
E	513000	PRINCIPAL	106,431	108,579	110,190	115,065
E	513100	ASSISTANT PRINCIPAL	51,503	33,137	53,648	100,336
E	514000	AIDES AND PARAPROFESSIONALS	182,249	196,845	198,746	245,187
E	514200	SALARY OF CLERICAL STAFF	74,435	80,154	77,586	84,383
E	516500	LIBRARIAN/MEDIA SPECIALIST	86,795	89,422	89,422	92,422
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	143,839	67,595	69,027	0
E	517200	ELEMENTARY COUNSELOR	92,334	124,452	130,091	138,243
E	518600	CUSTODIAL PERSONNEL	232,912	224,641	224,922	259,756
E	521000	STATE HEALTH INSURANCE	590,049	559,723	537,711	721,045
E	523000	TEACHERS RETIREMENT SYSTEM	499,599	613,809	567,574	774,699
E	529000	OTHER EMPLOYEE BENEFITS	121,857	121,498	104,236	125,015
E	558000	TRAVEL - EMPLOYEES	0	0	243	0
E	561000	SUPPLIES	31,489	26,635	27,733	23,571
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,672	10,301	9,436	8,018

TOTAL EXPENSE	4,323,963	4,444,100	4,421,327	5,968,674
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,453	36,936	37,412	31,589

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.43511.1020.9990.1050.127.0000	PROF DEVELOPMENT STIPENDS	7,292			
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	0	0	0	0
E	558000	100.1000.558000.00011.1020.2021.1050.127.0000	TRAVEL - EMPLOYEES			243	0

DESC

DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1020.1021.1050.127.0000	SUPPLIES	21,425	16,841	16,996	14,446
E	561000	100.1000.561000.00011.1020.2021.1050.127.0000	SUPPLIES	1,534	1,142	1,671	1,420
E	561000	100.1000.561000.43511.1020.1031.1050.127.0000	SUPPLIES	195	1,153	1,547	1,314
E	561000	100.2220.561000.00911.1020.1310.1050.127.0000	SUPPLIES	8,335	7,499	7,519	6,391

DESC

DESC

DESC

DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1020.1021.1050.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
E	561500	100.1000.561500.00011.1020.2021.1050.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0

DESC

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1020.1021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,520	3,986	2,835	2,409
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,453	36,936	37,412	31,589

DESC

E	573000	100.1000.573000.00011.1020.2021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	152	1,260	1,920	1,631
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DESC

E	573000	100.1000.573000.43511.1020.1031.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP		5,055	4,681	3,978
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						4,316,326	1,620,759

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.3	20,249	8,172
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.3	19,861	4,312
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.3	15,007	7,034
E	511000	Teacher, Kindergarten Magnet	100.1000.511000.00011.1020.1011.1050.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Kindergarten Magnet	100.1000.511000.00011.1020.1011.1050.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.0	14,488	1,108
E	511000	Substitute, STAR	100.1000.511000.00011.1020.1021.1050.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Magnet Grade 1	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Magnet Grade 1	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Magnet Grade 2	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Magnet Grade 2	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	85,435	29,888
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1020.1021.1050.127.0000	33%	0.0	14,488	1,108
E	511000	Teacher, Dance (Elem.)	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Dance (Elem.)	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.1050.127.0000	33%	0.3	20,310	8,197
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.1050.127.0000	33%	0.3	19,921	4,325
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.1050.127.0000	33%	0.3	15,007	7,034
E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Magnet 7th Science	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Magnet 7th Soc. Stud.	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	80,187	28,749
E	511000	Substitute, STAR	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.3	6,212	1,349
E	511000	Teacher Allotment	100.1000.511000.00011.1020.1051.1050.127.0000	1125%	11.3	570,780	251,492
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.3	20,249	8,172
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.3	19,861	4,312
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.3	15,052	7,056

DeKalb County School District

Budget Request Form - FY 2020-2021

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						4,316,326	1,620,759

E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	92,422	30,389
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	98,537	32,732
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Magnet Math 6th	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	74,067	27,420
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.0	14,531	1,112
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.1020.1081.1050.127.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1020.1351.1050.127.0000	100%	0.0	31,924	846

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1020.1011.1050.127.0000	25%	0.3	12,684	5,450
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1011.1050.127.0000	25%	0.3	17,690	6,676
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1011.1050.127.0000	17%	0.2	11,454	4,375
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1011.1050.127.0000	13%	0.1	11,553	3,799
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1011.1050.127.0000	33%	0.3	26,023	9,426
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1011.1050.127.0000	33%	0.3	23,169	8,806
E	511800	Teacher, Art	100.1000.511800.00011.1020.1021.1050.127.0000	25%	0.3	12,684	5,450
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1021.1050.127.0000	25%	0.3	17,690	6,676
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1021.1050.127.0000	17%	0.2	11,454	4,375
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1021.1050.127.0000	13%	0.1	11,553	3,799
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1021.1050.127.0000	33%	0.3	26,023	9,426
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1021.1050.127.0000	33%	0.3	23,169	8,806
E	511800	Teacher, Art	100.1000.511800.00011.1020.1031.1050.127.0000	25%	0.3	12,684	5,450
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1031.1050.127.0000	25%	0.3	17,690	6,676
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1031.1050.127.0000	13%	0.1	11,553	3,799
E	511800	Teacher, Art	100.1000.511800.00011.1020.1051.1050.127.0000	25%	0.3	12,684	5,450
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1051.1050.127.0000	25%	0.3	17,690	6,676

DeKalb County School District

Budget Request Form - FY 2020-2021

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	4,316,326	1,620,759
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1051.1050.127.0000	33%	0.3	17,995	7,695	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1051.1050.127.0000	17%	0.2	11,488	4,388	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1051.1050.127.0000	13%	0.1	11,553	3,799	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1051.1050.127.0000	33%	0.3	26,101	9,455	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1051.1050.127.0000	33%	0.3	23,238	8,833	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1020.9990.1050.127.0000	100%	1.0	115,065	36,320	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1020.9990.1050.127.0000	100%	1.0	100,336	21,783	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	31,320	18,140	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1020.9990.1050.127.0000	100%	1.0	42,392	9,203	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1020.9990.1050.127.0000	100%	1.0	41,991	20,457	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1020.1310.1050.127.0000	100%	1.0	92,422	31,405	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1020.9990.1050.127.0000	100%	1.0	73,047	27,199	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1020.9990.1050.127.0000	100%	1.0	(73,047)	(27,199)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1020.9990.1050.127.0000	100%	1.0	74,798	27,578	
E	517200	Counselor I	100.2100.517200.00011.1020.9990.1050.127.0000	100%	1.0	63,445	25,114	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	30,584	2,340	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						4,316,326	1,620,759
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	32,172	13,801
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	31,104	2,379
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	28,587	2,187
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	28,109	2,150
E	518600	Custodian, Head	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	34,292	20,499
E	518600	Engineer, Plant (ES)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	49,074	21,994

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,647,095	5,010,797	5,045,279	4,928,610

E	511000	TEACHERS	2,038,620	2,172,467	2,243,594	2,316,200
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	190	0	0	0
E	511800	ART - MUSIC - PE	297,354	258,505	252,861	222,991
E	513000	PRINCIPAL	91,080	103,422	104,749	109,532
E	513100	ASSISTANT PRINCIPAL	82,449	85,396	87,996	92,236
E	514000	AIDES AND PARAPROFESSIONALS	314,119	357,671	382,757	353,964
E	514200	SALARY OF CLERICAL STAFF	75,460	79,344	78,179	82,380
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,746	59,636	61,887	65,907
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	71,100	79,206	81,086	0
E	517200	ELEMENTARY COUNSELOR	62,894	66,595	68,432	58,294
E	517700	FAMILY SERVICES/PARENT COORD	97,977	138,871	141,069	148,089
E	518600	CUSTODIAL PERSONNEL	106,502	110,457	109,416	114,578
E	521000	STATE HEALTH INSURANCE	650,086	635,259	613,301	584,010
E	523000	TEACHERS RETIREMENT SYSTEM	555,770	699,996	669,435	650,823
E	529000	OTHER EMPLOYEE BENEFITS	113,677	127,632	113,172	98,314
E	558000	TRAVEL - EMPLOYEES	0	0	528	0
E	561000	SUPPLIES	33,351	34,674	30,626	26,031
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	721	1,665	6,191	5,261

TOTAL EXPENSE	4,647,095	5,010,797	5,045,279	4,928,610
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	34,071	36,339	31,292

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1480.1021.0275.127.0000	TRAVEL - EMPLOYEES			465	0
DESC							
E	558000	100.1000.558000.00011.1480.2021.0275.127.0000	TRAVEL - EMPLOYEES			63	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1480.1021.0275.127.0000	SUPPLIES	17,448	17,377	16,097	13,682
DESC							
E	561000	100.1000.561000.00011.1480.2021.0275.127.0000	SUPPLIES	7,967	8,858	6,004	5,103
DESC							
E	561000	100.2220.561000.00911.1480.1310.0275.127.0000	SUPPLIES	7,935	8,439	8,525	7,246
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1480.1021.0275.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1480.2021.0275.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1480.1021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,665	1,869	1,588
DESC							
E	573000	100.1000.573000.00011.1480.2021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	721		4,322	3,673
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,564,171	1,333,147

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher Allotment	100.1000.511000.00011.1480.1021.0275.127.0000	-225%	(2.3)	(114,156)	(50,298)
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	63,296	13,741
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	90,752	31,042
E	511000	Teacher, Grade 4	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 4	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 5	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	92,422	20,065
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1480.1071.0275.127.0000	50%	0.5	39,584	14,264
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1480.1091.0275.127.0000	50%	0.5	37,034	13,710
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1480.1091.0275.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	65,907	25,649

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,564,171	1,333,147
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	65,199	25,495	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1480.2021.0275.127.0000	200%	2.0	101,472	44,710	
E	511000	Teacher, MID	100.1000.511000.00011.1480.2031.0275.127.0000	100%	1.0	80,753	28,872	
E	511000	Teacher, MID	100.1000.511000.00011.1480.2031.0275.127.0000	100%	1.0	51,521	22,525	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1480.2041.0275.127.0000	100%	1.0	71,865	26,941	
E	511000	Teacher, Gifted	100.1000.511000.00011.1480.2111.0275.127.0000	50%	0.5	39,584	14,264	
E	511000	ES Literacy Coach	100.1000.511000.00011.1480.9990.0275.127.0000	100%	1.0	79,167	28,527	
E	511000	Teacher, ESOL	100.1000.511000.14011.1480.1351.0275.127.0000	50%	0.5	37,034	13,710	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1480.1011.0275.127.0000	33%	0.3	21,078	8,352	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1011.0275.127.0000	33%	0.3	15,007	3,258	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1011.0275.127.0000	8%	0.1	6,166	2,282	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1480.1011.0275.127.0000	17%	0.2	15,110	5,168	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1011.0275.127.0000	33%	0.3	16,895	448	
E	511800	Teacher, Art	100.1000.511800.00011.1480.1021.0275.127.0000	33%	0.3	21,078	8,352	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1021.0275.127.0000	33%	0.3	15,007	3,258	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1021.0275.127.0000	8%	0.1	6,166	2,282	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1480.1021.0275.127.0000	17%	0.2	15,110	5,168	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1021.0275.127.0000	33%	0.3	16,895	448	
E	511800	Teacher, Art	100.1000.511800.00011.1480.1051.0275.127.0000	33%	0.3	21,141	8,377	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1051.0275.127.0000	33%	0.3	15,052	3,268	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1051.0275.127.0000	8%	0.1	6,185	2,290	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1480.1051.0275.127.0000	17%	0.2	15,156	5,185	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1051.0275.127.0000	33%	0.3	16,946	449	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1480.9990.0275.127.0000	100%	1.0	109,532	35,120	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1480.9990.0275.127.0000	100%	1.0	92,236	31,364	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1480.1011.0275.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	30,752	18,016	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	23,081	5,011	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,564,171	1,333,147
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	21,575	572	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	32,443	18,384	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	33,566	18,627	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1480.9990.0275.127.0000	100%	1.0	46,910	21,524	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1480.9990.0275.127.0000	100%	1.0	35,470	7,701	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1480.1310.0275.127.0000	100%	1.0	65,907	25,649	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1480.9990.0275.127.0000	100%	1.0	85,197	29,837	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1480.9990.0275.127.0000	100%	1.0	(85,197)	(29,837)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1480.9990.0275.127.0000	100%	1.0	58,294	23,996	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1480.9990.0275.127.0000	100%	1.0	90,342	30,953	
E	517700	Specialist II, Student Support	100.2100.517700.00011.1480.9990.0275.127.0000	100%	1.0	57,747	23,877	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1480.9990.0275.127.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1480.9990.0275.127.0000	100%	1.0	36,207	14,110	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1480.9990.0275.127.0000	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.1480.9990.0275.127.0000	100%	1.0	37,312	19,441	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,163,379	6,522,343	6,649,694	7,727,589

E	511000	TEACHERS	2,574,874	2,736,615	2,813,348	3,721,061
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	(95)	0	0
E	511800	ART - MUSIC - PE	478,237	439,051	424,254	499,219
E	513000	PRINCIPAL	103,199	107,892	112,065	122,892
E	513100	ASSISTANT PRINCIPAL	136,984	144,071	150,626	158,902
E	514000	AIDES AND PARAPROFESSIONALS	415,193	410,968	410,236	470,750
E	514200	SALARY OF CLERICAL STAFF	102,394	105,849	106,236	108,044
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,881	76,760	77,187	81,689
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	120,247	104,150	130,661	0
E	517200	ELEMENTARY COUNSELOR	168,432	174,420	175,333	182,545
E	518600	CUSTODIAL PERSONNEL	174,634	181,819	181,476	158,508
E	519000	OTHER MANAGEMENT PERSONNEL	72,700	75,526	76,167	80,187
E	521000	STATE HEALTH INSURANCE	787,865	830,423	879,791	907,200
E	523000	TEACHERS RETIREMENT SYSTEM	744,915	919,503	912,784	1,028,726
E	529000	OTHER EMPLOYEE BENEFITS	160,313	161,434	141,056	158,207
E	558000	TRAVEL - EMPLOYEES	0	0	50	0
E	561000	SUPPLIES	45,542	52,534	54,711	46,503
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,970	1,421	3,713	3,155

TOTAL EXPENSE	6,163,379	6,522,343	6,649,694	7,727,589
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,511	53,955	58,474	49,658

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1600.1021.1103.127.0000	TRAVEL	0	0	0	0
DESC							
E	558000	100.1000.558000.00011.1600.2021.1103.127.0000	TRAVEL - EMPLOYEES			50	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1600.1021.1103.127.0000	SUPPLIES	25,724	32,070	29,493	25,069
DESC							
E	561000	100.1000.561000.00011.1600.2021.1103.127.0000	SUPPLIES	7,303	6,216	10,329	8,779
DESC							
E	561000	100.2220.561000.00911.1600.1310.1103.127.0000	SUPPLIES	12,515	14,247	14,889	12,655
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1600.1021.1103.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1600.2021.1103.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1600.1021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,711	1,421	3,250	2,762
DESC							
E	573000	100.1000.573000.00011.1600.2021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	259		463	393
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						5,583,798	2,094,133

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1600.1011.1103.127.0000	33%	0.3	6,194	5,121
E	511000	Substitute, STAR	100.1000.511000.00011.1600.1011.1103.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1011.1103.127.0000	33%	0.3	22,626	8,689
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	64,088	25,253
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1011.1103.127.0000	33%	0.3	20,928	8,320
E	511000	Teacher, Writing	100.1000.511000.00011.1600.1011.1103.127.0000	33%	0.3	17,941	7,670
E	511000	Substitute, STAR	100.1000.511000.00011.1600.1021.1103.127.0000	33%	0.3	6,194	5,121
E	511000	Substitute, STAR	100.1000.511000.00011.1600.1021.1103.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1021.1103.127.0000	33%	0.3	22,626	8,689
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	73,550	26,499
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	72,765	27,137
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	90,342	19,613
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	72,027	26,977

DeKalb County School District

Budget Request Form - FY 2020-2021

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						5,583,798	2,094,133
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1021.1103.127.0000	33%	0.3	20,928	8,320
E	511000	Teacher, Writing	100.1000.511000.00011.1600.1021.1103.127.0000	33%	0.3	17,941	7,670
E	511000	Substitute, STAR	100.1000.511000.00011.1600.1051.1103.127.0000	33%	0.3	6,212	5,137
E	511000	Substitute, STAR	100.1000.511000.00011.1600.1051.1103.127.0000	33%	0.3	6,212	1,349
E	511000	Teacher Allotment	100.1000.511000.00011.1600.1051.1103.127.0000	250%	2.5	126,840	55,887
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1051.1103.127.0000	33%	0.3	22,694	8,715
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	52,306	11,356
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1051.1103.127.0000	33%	0.3	20,991	8,345
E	511000	Teacher, Writing	100.1000.511000.00011.1600.1051.1103.127.0000	33%	0.3	17,995	7,695
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.1600.1071.1103.127.0000	100%	0.0	38,614	2,954
E	511000	Teacher, P/T EIP 4-5 Grade	100.1000.511000.00011.1600.1091.1103.127.0000	100%	0.0	23,660	1,810
E	511000	Teacher, ESOL	100.1000.511000.00011.1600.1351.1103.127.0000	50%	0.5	42,043	14,797
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	72,027	15,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	63,867	13,865

DeKalb County School District

Budget Request Form - FY 2020-2021

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	5,583,798	2,094,133
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1600.2021.1103.127.0000	350%	3.5	177,576	38,552	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1600.2041.1103.127.0000	100%	1.0	62,847	24,984	
E	511000	Teacher, Gifted	100.1000.511000.00011.1600.2111.1103.127.0000	50%	0.5	42,043	14,797	
E	511000	Teacher, Gifted	100.1000.511000.00011.1600.2111.1103.127.0000	100%	1.0	72,027	15,637	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	19,909	8,099	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	26,151	9,453	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	28,226	9,904	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1011.1103.127.0000	8%	0.1	6,166	2,282	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1011.1103.127.0000	8%	0.1	6,123	2,273	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	23,169	8,806	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	19,569	8,025	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	16,895	7,444	
E	511800	Teacher, Art	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	19,909	8,099	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	26,151	9,453	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	28,226	9,904	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1021.1103.127.0000	8%	0.1	6,166	2,282	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1021.1103.127.0000	8%	0.1	6,123	2,273	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	20,032	8,125	
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	23,169	8,806	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	19,569	8,025	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	16,895	7,444	
E	511800	Teacher, Art	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	19,969	8,123	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	26,229	9,482	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	28,311	9,934	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1051.1103.127.0000	8%	0.1	6,185	2,290	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1051.1103.127.0000	8%	0.1	6,141	2,281	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	20,092	8,150	
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	23,238	8,833	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	19,628	8,049	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	16,946	7,467	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2020-2021

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						5,583,798	2,094,133
E	513000	Principal, Elem School	100.2400.513000.00011.1600.9990.1103.127.0000	100%	1.0	122,892	38,020
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	100%	1.0	72,053	26,982
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	100%	1.0	86,849	18,854
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	100%	1.0	32,443	18,384
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	25,114	5,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	24,281	16,611
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	23,081	5,011
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	26,418	17,075
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	23,874	16,523
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	33,566	18,627
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	25,542	16,885
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	30,237	17,904
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	31,320	18,140
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	20,510	4,453
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1600.9990.1103.127.0000	100%	1.0	43,114	20,701
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1600.9990.1103.127.0000	100%	1.0	35,470	19,041
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1600.9990.1103.127.0000	100%	1.0	29,460	6,396
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1600.1310.1103.127.0000	100%	1.0	81,689	29,075
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1600.9990.1103.127.0000	100%	1.0	71,865	26,941
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1600.9990.1103.127.0000	100%	1.0	66,927	25,870

DeKalb County School District

Budget Request Form - FY 2020-2021

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						5,583,798	2,094,133
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1600.9990.1103.127.0000	100%	1.0	(71,865)	(26,941)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1600.9990.1103.127.0000	100%	1.0	(66,927)	(25,870)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1600.9990.1103.127.0000	100%	1.0	95,073	31,980
E	517200	Counselor I	100.2100.517200.00011.1600.9990.1103.127.0000	100%	1.0	87,472	18,990
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 10 Month (ES)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	5,777	11,782
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	28,587	2,187
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	28,109	13,490
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	25,834	1,976
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	27,176	2,079
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1600.9990.1103.127.0000	-75%	(0.8)	(19,376)	(1,482)
E	518600	Custodian, Head	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	34,292	20,499
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist II, Student Support	100.2100.519000.00011.1600.9990.1103.127.0000	100%	1.0	80,187	28,749

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,971,646	5,377,197	5,458,865	4,042,706

E	511000	TEACHERS	2,361,921	2,477,706	2,557,865	1,664,425
E	511800	ART - MUSIC - PE	316,958	337,394	343,682	363,388
E	513000	PRINCIPAL	106,431	110,094	110,190	115,065
E	513100	ASSISTANT PRINCIPAL	169,412	157,011	163,663	172,242
E	514000	AIDES AND PARAPROFESSIONALS	237,100	246,079	237,983	193,300
E	514200	SALARY OF CLERICAL STAFF	74,076	118,786	116,273	134,554
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,894	66,260	67,754	71,865
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	0
E	517200	ELEMENTARY COUNSELOR	149,620	147,833	151,362	158,392
E	518600	CUSTODIAL PERSONNEL	119,224	125,904	134,948	108,405
E	521000	STATE HEALTH INSURANCE	586,908	640,198	660,558	397,844
E	523000	TEACHERS RETIREMENT SYSTEM	603,126	762,814	757,861	547,634
E	529000	OTHER EMPLOYEE BENEFITS	137,444	140,860	117,238	82,568
E	558000	TRAVEL - EMPLOYEES	0	0	632	0
E	561000	SUPPLIES	41,567	42,806	34,383	29,224
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,964	3,453	4,472	3,800

TOTAL EXPENSE	4,971,646	5,377,197	5,458,865	4,042,706
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,532	46,259	39,487	33,024

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1940.1021.0100.127.0000	TRAVEL - EMPLOYEES			616	0
DESC							
E	558000	100.1000.558000.00011.1940.2021.0100.127.0000	TRAVEL - EMPLOYEES			16	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1940.1021.0100.127.0000	SUPPLIES	26,434	27,533	21,781	18,513
DESC							
E	561000	100.1000.561000.00011.1940.2021.0100.127.0000	SUPPLIES	3,119	3,388	2,293	1,949
DESC							
E	561000	100.2220.561000.00911.1940.1310.0100.127.0000	SUPPLIES	12,015	11,885	10,309	8,762
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1940.1021.0100.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1940.2021.0100.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1940.1021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,631	528	2,797	2,377
DESC							
E	573000	100.1000.573000.00011.1940.2021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,334	2,925	1,675	1,423
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,981,636	1,028,046

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	64,866	14,082
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	84,086	29,595
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher Allotment	100.1000.511000.00011.1940.1051.0100.127.0000	-700%	(7.0)	(355,152)	(156,484)
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	78,147	28,306
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	59,371	24,229
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	98,117	32,641
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	83,035	29,366
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1940.1061.0100.127.0000	33%	0.3	25,781	9,373

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2,981,636	1,028,046
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1940.1071.0100.127.0000	33%	0.3	25,781	9,373	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1940.1091.0100.127.0000	100%	1.0	62,847	13,644	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1940.1091.0100.127.0000	33%	0.3	25,858	9,402	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	100%	1.0	53,876	23,037	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	100%	1.0	69,643	26,460	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1940.2021.0100.127.0000	-650%	(6.5)	(329,784)	(145,306)	
E	511000	Teacher, ESOL	100.1000.511000.14011.1940.1351.0100.127.0000	33%	0.3	21,284	8,400	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	19,509	8,011	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	28,226	6,128	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	25,781	5,597	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1011.0100.127.0000	8%	0.1	6,166	2,282	
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	21,078	8,352	
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	20,249	8,172	
E	511800	Teacher, Art	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	19,509	8,011	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	28,226	6,128	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	25,781	5,597	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1021.0100.127.0000	8%	0.1	6,166	2,282	
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	21,078	8,352	
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	20,249	8,172	
E	511800	Teacher, Art	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	19,568	8,037	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	28,311	6,146	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	25,858	5,614	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1051.0100.127.0000	8%	0.1	6,185	2,290	
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	21,141	8,377	
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	20,310	8,197	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1940.9990.0100.127.0000	100%	1.0	115,065	36,320	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1940.9990.0100.127.0000	100%	1.0	93,642	31,670	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1940.9990.0100.127.0000	100%	1.0	78,600	28,404	
AIDES AND PARAPROFESSIONALS (514000)								

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2,981,636	1,028,046
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1940.1011.0100.127.0000	100%	1.0	30,237	17,904	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1940.9990.0100.127.0000	100%	1.0	48,520	21,874	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1940.9990.0100.127.0000	100%	1.0	36,688	19,305	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1940.9990.0100.127.0000	100%	1.0	49,346	22,053	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1940.1310.0100.127.0000	100%	1.0	71,865	26,941	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1940.9990.0100.127.0000	100%	1.0	73,047	27,199	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1940.9990.0100.127.0000	100%	1.0	(73,047)	(27,199)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1940.9990.0100.127.0000	100%	1.0	99,068	32,847	
E	517200	Counselor I	100.2100.517200.00011.1940.9990.0100.127.0000	100%	1.0	59,324	24,219	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	26,274	2,010	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	29,074	13,564	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	31,104	13,719	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1940.9990.0100.127.0000	-100%	(1.0)	(25,834)	(13,316)	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	37,312	12,329	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,442,387	4,739,651	5,158,318	4,234,893

E	511000	TEACHERS	2,019,943	1,996,775	2,231,823	2,038,951
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,770	4,000	0	0
E	511800	ART - MUSIC - PE	227,430	239,315	242,410	177,050
E	513000	PRINCIPAL	108,044	110,327	112,065	122,892
E	513100	ASSISTANT PRINCIPAL	94,828	93,191	95,997	100,336
E	514000	AIDES AND PARAPROFESSIONALS	198,766	292,915	330,368	198,086
E	514200	SALARY OF CLERICAL STAFF	116,790	124,769	121,864	131,468
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,415	67,690	68,865	72,976
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	77,135	128,241	167,270	0
E	517200	ELEMENTARY COUNSELOR	89,514	80,335	94,624	100,911
E	518600	CUSTODIAL PERSONNEL	132,629	134,140	135,573	99,435
E	519000	OTHER MANAGEMENT PERSONNEL	55,088	58,789	60,867	64,887
E	521000	STATE HEALTH INSURANCE	576,628	598,923	649,215	453,600
E	523000	TEACHERS RETIREMENT SYSTEM	528,619	660,309	695,335	549,364
E	529000	OTHER EMPLOYEE BENEFITS	119,646	120,938	114,584	93,571
E	558000	TRAVEL - EMPLOYEES	0	0	553	0
E	561000	SUPPLIES	25,539	26,119	31,023	26,368
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,602	2,876	5,881	4,998

TOTAL EXPENSE	4,442,387	4,739,651	5,158,318	4,234,893
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

FUNCTIONAL CATEGORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,141	28,995	37,457	31,366

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1950.1021.3056.127.0000	TRAVEL - EMPLOYEES			520	0
DESC							
E	558000	100.1000.558000.00011.1950.2021.3056.127.0000	TRAVEL - EMPLOYEES			33	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1950.1021.3056.127.0000	SUPPLIES	15,702	15,525	18,294	15,549
DESC							
E	561000	100.1000.561000.00011.1950.2021.3056.127.0000	SUPPLIES	2,077	3,130	3,706	3,150
DESC							
E	561000	100.2220.561000.00911.1950.1310.3056.127.0000	SUPPLIES	7,760	7,464	9,023	7,669
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1950.1021.3056.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.1950.2021.3056.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1950.1021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,239	2,071	1,760
DESC							
E	573000	100.1000.573000.00011.1950.2021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,602	1,637	3,810	3,238
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,106,992	1,096,535

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1950.1011.3056.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	69,987	26,535
E	511000	Substitute, STAR	100.1000.511000.00011.1950.1021.3056.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.1950.1021.3056.127.0000	-200%	(2.0)	(101,472)	(44,710)
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	86,308	30,077
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	59,787	12,979
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	64,866	25,422
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, P/T Elementary	100.1000.511000.00011.1950.1021.3056.127.0000	100%	0.0	52,698	4,031
E	511000	Teacher, P/T Elementary	100.1000.511000.00011.1950.1021.3056.127.0000	100%	0.0	38,614	2,954
E	511000	Substitute, STAR	100.1000.511000.00011.1950.1051.3056.127.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Grade 4	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Grade 5	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	90,235	19,590
E	511000	Teacher, Grade 5	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1061.3056.127.0000	33%	0.3	22,626	8,689
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1950.1071.3056.127.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1071.3056.127.0000	33%	0.3	22,626	8,689

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,106,992	1,096,535

E	511000	Teacher, EIP Math	100.1000.511000.00011.1950.1091.3056.127.0000	100%	1.0	75,198	27,666
E	511000	Teacher, EIP Math	100.1000.511000.00011.1950.1091.3056.127.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1091.3056.127.0000	33%	0.3	22,694	8,715
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.1950.2021.3056.127.0000	-150%	(1.5)	(76,104)	(33,532)
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1950.2041.3056.127.0000	100%	1.0	45,066	21,124

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1011.3056.127.0000	33%	0.3	19,509	8,011
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1011.3056.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1011.3056.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1011.3056.127.0000	33%	0.3	27,202	5,906
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1021.3056.127.0000	33%	0.3	19,509	8,011
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1021.3056.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1021.3056.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1021.3056.127.0000	33%	0.3	27,202	5,906
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1051.3056.127.0000	33%	0.3	19,568	8,037
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1051.3056.127.0000	8%	0.1	6,141	2,281
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1051.3056.127.0000	8%	0.1	6,141	2,281
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1051.3056.127.0000	33%	0.3	27,284	5,923

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1950.9990.3056.127.0000	100%	1.0	122,892	38,020
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1950.9990.3056.127.0000	100%	1.0	100,336	33,123
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	22,695	4,927
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	23,081	5,011
E	514000	Para, Spec Ed	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,106,992	1,096,535
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	26,418	17,075	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-PSE	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1950.9990.3056.127.0000	100%	1.0	50,186	22,235	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1950.9990.3056.127.0000	100%	1.0	36,688	19,305	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1950.9990.3056.127.0000	100%	1.0	44,594	21,022	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1950.1310.3056.127.0000	100%	1.0	72,976	27,183	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1950.9990.3056.127.0000	100%	1.0	93,835	31,712	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1950.9990.3056.127.0000	100%	1.0	80,635	28,846	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1950.9990.3056.127.0000	100%	1.0	(93,835)	(31,712)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.1950.9990.3056.127.0000	100%	1.0	(80,635)	(28,846)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1950.9990.3056.127.0000	100%	1.0	66,944	25,874	
E	517200	Counselor I PT	100.2100.517200.00011.1950.9990.3056.127.0000	100%	0.0	33,967	2,598	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	28,109	13,490	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.1950.9990.3056.127.0000	-100%	(1.0)	(25,834)	(13,316)	
E	518600	Custodian, Head	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	37,947	14,243	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Specialist II, Student Supp NC	100.2100.519000.00011.1950.9990.3056.127.0000	100%	1.0	64,887	25,427	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,631,738	3,843,541	4,033,950	4,133,886

E	511000	TEACHERS	1,588,360	1,637,443	1,729,150	1,979,517
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	618	1,235	0	0
E	511800	ART - MUSIC - PE	139,126	147,840	148,340	195,601
E	513000	PRINCIPAL	120,003	101,734	102,996	107,749
E	513100	ASSISTANT PRINCIPAL	74,259	78,172	81,798	86,038
E	514000	AIDES AND PARAPROFESSIONALS	247,731	277,956	296,383	287,499
E	514200	SALARY OF CLERICAL STAFF	74,898	78,872	77,643	82,001
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,758	75,792	76,642	80,753
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	123,256	113,040	136,014	0
E	517200	ELEMENTARY COUNSELOR	83,525	87,123	88,216	91,216
E	518600	CUSTODIAL PERSONNEL	89,617	95,562	98,819	71,905
E	521000	STATE HEALTH INSURANCE	461,297	479,587	511,247	490,455
E	523000	TEACHERS RETIREMENT SYSTEM	441,893	550,848	567,444	554,720
E	529000	OTHER EMPLOYEE BENEFITS	94,640	98,773	94,117	85,346
E	558000	TRAVEL - EMPLOYEES	0	0	331	0
E	561000	SUPPLIES	16,860	15,052	18,729	15,918
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,898	4,512	6,081	5,168

TOTAL EXPENSE	3,631,738	3,843,541	4,033,950	4,133,886
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	19,757	19,564	21,086

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2350.1021.4059.127.0000	TRAVEL - EMPLOYEES			286	0
DESC							
E	558000	100.1000.558000.00011.2350.2021.4059.127.0000	TRAVEL - EMPLOYEES			45	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2350.1021.4059.127.0000	SUPPLIES	9,635	8,190	10,171	8,645
DESC							
E	561000	100.1000.561000.00011.2350.2021.4059.127.0000	SUPPLIES	2,295	2,549	3,224	2,740
DESC							
E	561000	100.2220.561000.00911.2350.1310.4059.127.0000	SUPPLIES	4,930	4,314	5,334	4,533
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2350.1021.4059.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2350.2021.4059.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2350.1021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,089	918	1,212	1,030
DESC							
E	573000	100.1000.573000.00011.2350.2021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,809	3,594	4,869	4,138
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,982,279	1,130,521

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2350.1011.4059.127.0000	33%	0.3	23,985	5,208
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	100%	1.0	57,801	12,549
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	100%	1.0	61,866	24,771
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2350.1011.4059.127.0000	33%	0.3	29,654	10,214
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2350.1021.4059.127.0000	33%	0.3	23,985	5,208
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	78,147	16,966
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	65,199	25,495
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2350.1021.4059.127.0000	33%	0.3	29,654	10,214
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2350.1051.4059.127.0000	33%	0.3	24,057	5,223
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	90,342	30,953
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	66,927	14,530
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2350.1051.4059.127.0000	33%	0.3	29,743	10,245
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.2350.2021.4059.127.0000	25%	0.3	12,684	5,589
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	100%	1.0	91,435	31,191
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	100%	1.0	70,761	26,702

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,279	1,130,521
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	100%	1.0	55,707	23,434	
E	511000	Teacher, Gifted	100.1000.511000.00011.2350.2111.4059.127.0000	50%	0.5	34,994	13,267	
E	511000	Teacher, ESOL	100.1000.511000.14011.2350.1351.4059.127.0000	50%	0.5	34,994	13,267	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2350.1011.4059.127.0000	17%	0.2	9,493	4,423	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1011.4059.127.0000	33%	0.3	18,725	7,841	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1011.4059.127.0000	8%	0.1	6,123	2,273	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1011.4059.127.0000	8%	0.1	6,123	2,273	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1011.4059.127.0000	33%	0.3	24,671	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.2350.1021.4059.127.0000	17%	0.2	9,493	4,423	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1021.4059.127.0000	33%	0.3	18,725	7,841	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1021.4059.127.0000	8%	0.1	6,123	2,273	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1021.4059.127.0000	8%	0.1	6,123	2,273	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1021.4059.127.0000	33%	0.3	24,671	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.2350.1051.4059.127.0000	17%	0.2	9,522	4,437	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1051.4059.127.0000	33%	0.3	18,781	7,866	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1051.4059.127.0000	8%	0.1	6,141	2,281	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1051.4059.127.0000	8%	0.1	6,141	2,281	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1051.4059.127.0000	33%	0.3	24,745	9,160	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2350.9990.4059.127.0000	100%	1.0	107,749	34,732	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2350.9990.4059.127.0000	100%	1.0	86,038	30,019	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2350.1031.4059.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	22,316	4,844	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	32,443	18,384	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	25,976	18,278	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	33,566	18,627	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,982,279	1,130,521
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	22,695	16,267	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2350.9990.4059.127.0000	100%	1.0	47,708	21,697	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2350.9990.4059.127.0000	100%	1.0	34,293	18,785	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2350.1310.4059.127.0000	100%	1.0	80,753	28,872	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2350.9990.4059.127.0000	100%	1.0	79,167	28,527	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2350.9990.4059.127.0000	100%	1.0	64,887	14,087	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2350.9990.4059.127.0000	100%	1.0	(79,167)	(28,527)	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2350.9990.4059.127.0000	100%	1.0	(64,887)	(14,087)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2350.9990.4059.127.0000	100%	1.0	91,216	31,143	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2350.9990.4059.127.0000	100%	1.0	25,834	1,976	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.2350.9990.4059.127.0000	50%	0.5	12,917	988	
E	518600	Custodian, Head	100.2600.518600.00011.2350.9990.4059.127.0000	100%	1.0	33,154	13,876	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,053,797	5,155,039	5,372,060	4,940,419

E	511000	TEACHERS	2,576,181	2,317,408	2,464,379	2,280,377
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	2,850	0	0
E	511800	ART - MUSIC - PE	150,987	270,181	277,933	271,468
E	513000	PRINCIPAL	114,893	133,028	112,065	115,065
E	513100	ASSISTANT PRINCIPAL	151,468	79,888	79,296	83,434
E	514000	AIDES AND PARAPROFESSIONALS	175,947	228,814	256,103	271,227
E	514200	SALARY OF CLERICAL STAFF	90,353	85,384	85,506	86,961
E	516500	LIBRARIAN/MEDIA SPECIALIST	39,224	75,792	76,642	80,753
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,555	92,822	70,047	0
E	517200	ELEMENTARY COUNSELOR	109,231	140,396	145,003	153,337
E	518600	CUSTODIAL PERSONNEL	118,045	137,639	142,069	125,059
E	519000	OTHER MANAGEMENT PERSONNEL	55,463	58,789	61,081	64,866
E	521000	STATE HEALTH INSURANCE	624,730	661,491	718,208	626,535
E	523000	TEACHERS RETIREMENT SYSTEM	620,185	722,179	728,974	649,467
E	529000	OTHER EMPLOYEE BENEFITS	118,116	111,675	115,873	98,852
E	558000	TRAVEL - EMPLOYEES	400	0	32	0
E	561000	SUPPLIES	39,174	33,909	32,212	27,379
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,650	2,795	6,441	5,474
E	581000	DUES AND FEES	195	0	195	165

TOTAL EXPENSE	5,053,797	5,155,039	5,372,060	4,940,419
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,419	36,704	38,880	33,018

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2620.1021.0409.127.0000	TRAVEL - EMPLOYEES	400			
DESC							
E	558000	100.1000.558000.00011.2620.2021.0409.127.0000	TRAVEL - EMPLOYEES			32	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2620.1021.0409.127.0000	SUPPLIES	22,641	20,411	19,062	16,202
DESC							
E	561000	100.1000.561000.00011.2620.2021.0409.127.0000	SUPPLIES	5,220	3,651	3,586	3,048
DESC							
E	561000	100.2220.561000.00911.2620.1310.0409.127.0000	SUPPLIES	11,313	9,846	9,564	8,129
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2620.1021.0409.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.2620.2021.0409.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2620.1021.0409.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,296	2,305	3,530	3,000
DESC							
E	573000	100.1000.573000.00011.2620.2021.0409.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	354	490	2,911	2,474
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.2620.1021.0409.127.0000	DUES AND FEES	195		195	165
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						3,532,547	1,374,854

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	54,661	23,207
E	511000	Teacher Allotment	100.1000.511000.00011.2620.1021.0409.127.0000	25%	0.3	12,684	5,589
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	64,866	14,082
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	72,976	15,843
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	70,754	15,361
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	58,533	24,047
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2620.1071.0409.127.0000	100%	1.0	75,087	27,642
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2620.1071.0409.127.0000	100%	1.0	92,422	30,389
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2620.1091.0409.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	86,635	30,149
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	84,235	29,627

DeKalb County School District

Budget Request Form - FY 2020-2021

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						3,532,547	1,374,854

E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, ESOL	100.1000.511000.14011.2620.1351.0409.127.0000	50%	0.5	40,377	14,436

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	15,007	3,258
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	19,861	8,088
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1011.0409.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1011.0409.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	25,344	9,278
E	511800	Teacher, Art	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	15,007	3,258
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	19,861	8,088
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	17,941	7,670
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1021.0409.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1021.0409.127.0000	8%	0.1	6,123	2,273
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	25,344	9,278
E	511800	Teacher, Art	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	15,052	3,268
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	19,921	8,113
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	17,995	7,695
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1051.0409.127.0000	8%	0.1	6,141	2,281
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1051.0409.127.0000	8%	0.1	6,141	2,281
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	25,420	9,307

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2620.9990.0409.127.0000	100%	1.0	115,065	36,320
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2620.9990.0409.127.0000	100%	1.0	83,434	29,454
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	26,418	5,735
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	20,510	4,453

DeKalb County School District

Budget Request Form - FY 2020-2021

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	3,532,547	1,374,854
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	0	11,340	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	23,081	16,351	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2620.9990.0409.127.0000	100%	1.0	43,847	20,859	
E	514200	Secretary, 12 Month	100.2400.514200.00011.2620.9990.0409.127.0000	100%	1.0	43,114	20,701	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2620.1310.0409.127.0000	100%	1.0	80,753	28,872	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2620.9990.0409.127.0000	100%	1.0	68,532	26,218	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.2620.9990.0409.127.0000	100%	1.0	(68,532)	(26,218)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2620.9990.0409.127.0000	100%	1.0	80,409	28,797	
E	517200	Counselor I	100.2100.517200.00011.2620.9990.0409.127.0000	100%	1.0	72,928	27,173	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	28,587	13,527	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	25,834	13,316	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	28,109	13,490	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	32,054	13,792	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Specialist II, Student Supp NC	100.2100.519000.00011.2620.9990.0409.127.0000	100%	1.0	64,866	25,422	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,256,713	6,546,105	6,766,104	6,418,508

E	511000	TEACHERS	2,952,643	3,012,776	3,070,062	3,215,394
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,993	10,429	0	0
E	511800	ART - MUSIC - PE	257,788	236,613	248,299	256,782
E	513000	PRINCIPAL	112,331	105,126	106,532	111,346
E	513100	ASSISTANT PRINCIPAL	170,451	171,214	174,689	181,827
E	514000	AIDES AND PARAPROFESSIONALS	327,519	395,709	412,265	403,181
E	514200	SALARY OF CLERICAL STAFF	109,004	110,868	101,998	74,884
E	516500	LIBRARIAN/MEDIA SPECIALIST	54,396	68,581	70,047	74,067
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	150,277	122,645	158,024	0
E	517200	ELEMENTARY COUNSELOR	117,022	120,814	126,041	140,580
E	517700	FAMILY SERVICES/PARENT COORD	46,103	54,431	63,436	67,221
E	518600	CUSTODIAL PERSONNEL	146,759	144,636	176,780	116,464
E	521000	STATE HEALTH INSURANCE	867,167	876,250	938,385	746,512
E	523000	TEACHERS RETIREMENT SYSTEM	747,319	915,035	930,552	861,798
E	529000	OTHER EMPLOYEE BENEFITS	148,407	155,456	140,192	127,563
E	558000	TRAVEL - EMPLOYEES	54	0	694	0
E	561000	SUPPLIES	42,896	40,367	39,634	33,687
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,023	5,153	8,474	7,202
E	581000	DUES AND FEES	560	0	0	0

TOTAL EXPENSE	6,256,713	6,546,105	6,766,104	6,418,508
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,532	45,520	48,802	40,889

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3060.1021.0305.127.0000	TRAVEL - EMPLOYEES	54		637	0
DESC							
E	558000	100.1000.558000.00011.3060.2021.0305.127.0000	TRAVEL - EMPLOYEES			57	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3060.1021.0305.127.0000	SUPPLIES	20,967	22,158	22,309	18,962
DESC							
E	561000	100.1000.561000.00011.3060.2021.0305.127.0000	SUPPLIES	9,576	6,613	6,063	5,153
DESC							
E	561000	100.2220.561000.00911.3060.1310.0305.127.0000	SUPPLIES	12,352	11,597	11,262	9,572
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3060.1021.0305.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3060.2021.0305.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3060.1021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,027	2,265	2,664	2,264
DESC							
E	573000	100.1000.573000.00011.3060.2021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,996	2,888	5,810	4,938
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3060.1021.0305.127.0000	DUES AND FEES	560			
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3060 - OAK VIEW ELEM
DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,641,746	1,735,873

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3060.1011.0305.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3060.1011.0305.127.0000	33%	0.3	27,595	9,767
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	69,576	26,445
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	54,661	23,207
E	511000	Substitute, STAR	100.1000.511000.00011.3060.1021.0305.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher Allotment	100.1000.511000.00011.3060.1021.0305.127.0000	-475%	(4.8)	(240,996)	(106,185)
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3060.1021.0305.127.0000	33%	0.3	27,595	9,767
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	79,167	17,187
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	54,661	23,207
E	511000	Substitute, STAR	100.1000.511000.00011.3060.1051.0305.127.0000	33%	0.3	6,212	1,349
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3060.1051.0305.127.0000	33%	0.3	27,678	9,796
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	45,066	21,124

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,641,746	1,735,873
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	78,531	28,389
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.3060.1051.0305.127.0000	50%	0.5	46,211	15,194
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	74,635	27,543
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	61,726	13,401
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1061.0305.127.0000	33%	0.3	22,694	8,715
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1061.0305.127.0000	33%	0.3	18,257	7,752
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1071.0305.127.0000	33%	0.3	22,626	8,689
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1071.0305.127.0000	33%	0.3	18,202	7,727
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3060.1091.0305.127.0000	100%	1.0	62,847	13,644
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1091.0305.127.0000	33%	0.3	22,626	8,689
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1091.0305.127.0000	33%	0.3	18,202	7,727
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	61,726	24,741
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	67,435	25,980
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	74,067	27,420
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	0.0	44,145	9,098
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	0.0	40,492	3,098
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3060.2021.0305.127.0000	283%	2.8	143,583	63,264
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3060.2031.0305.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, MOID	100.1000.511000.00011.3060.2031.0305.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Gifted	100.1000.511000.00011.3060.2111.0305.127.0000	50%	0.5	46,211	15,194
E	511000	Teacher, ESOL	100.1000.511000.14011.3060.1351.0305.127.0000	50%	0.5	40,377	14,436

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,641,746	1,735,873

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	20,555	8,239
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	26,363	9,500
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1011.0305.127.0000	8%	0.1	6,166	2,282
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	15,007	7,034
E	511800	Teacher, Art	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	17,418	7,558
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	20,555	8,239
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	26,363	9,500
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1021.0305.127.0000	8%	0.1	6,166	2,282
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	15,007	7,034
E	511800	Teacher, Art	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	17,470	7,581
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	20,616	8,264
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	26,442	9,529
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1051.0305.127.0000	8%	0.1	6,185	2,290
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	15,052	7,056

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.3060.9990.0305.127.0000	100%	1.0	111,346	35,514
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3060.9990.0305.127.0000	100%	1.0	100,669	32,088
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3060.9990.0305.127.0000	100%	1.0	81,158	28,960

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	22,695	4,927
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	30,752	18,016
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	23,081	17,505
E	514000	Para, Spec Ed local NP	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	25,542	5,545
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,641,746	1,735,873
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	24,693	5,361	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	22,316	16,184	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	30,237	17,904	
E	514000	Paraprofessional-ISS (ES)	100.1000.514000.00011.3060.5071.0305.127.0000	100%	1.0	26,418	17,075	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3060.9990.0305.127.0000	100%	1.0	39,625	19,943	
E	514200	Clerical, Allotment	100.2400.514200.00011.3060.9990.0305.127.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3060.9990.0305.127.0000	100%	1.0	32,054	18,299	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3060.9990.0305.127.0000	100%	1.0	32,054	18,299	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3060.1310.0305.127.0000	100%	1.0	74,067	27,420	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3060.9990.0305.127.0000	100%	1.0	66,927	25,870	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3060.9990.0305.127.0000	100%	1.0	(66,927)	(25,870)	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3060.9990.0305.127.0000	100%	1.0	62,415	24,890	
E	517200	Counselor I	100.2100.517200.00011.3060.9990.0305.127.0000	100%	1.0	78,165	28,309	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.3060.9990.0305.127.0000	100%	1.0	67,221	25,933	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	25,834	1,976	
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 Allotment 12 Month	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	25,834	1,976	
E	518600	Custodian, Head	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	36,687	19,305	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,297,897	3,639,183	3,658,435	3,758,631

E	511000	TEACHERS	1,515,759	1,634,806	1,687,669	1,787,964
E	511800	ART - MUSIC - PE	246,054	263,819	270,508	272,288
E	513000	PRINCIPAL	111,276	113,875	115,913	120,885
E	513100	ASSISTANT PRINCIPAL	90,077	93,890	97,336	101,675
E	514000	AIDES AND PARAPROFESSIONALS	117,013	102,414	106,153	164,808
E	514200	SALARY OF CLERICAL STAFF	68,663	73,310	71,143	75,065
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,179	51,847	53,727	57,747
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	46,103	84,443	55,767	0
E	517200	ELEMENTARY COUNSELOR	49,146	52,446	54,264	58,294
E	518600	CUSTODIAL PERSONNEL	94,247	102,120	98,129	104,568
E	521000	STATE HEALTH INSURANCE	401,907	431,628	431,864	416,745
E	523000	TEACHERS RETIREMENT SYSTEM	399,128	513,018	515,660	496,862
E	529000	OTHER EMPLOYEE BENEFITS	83,348	94,066	73,312	79,150
E	558000	TRAVEL - EMPLOYEES	0	0	421	0
E	561000	SUPPLIES	24,229	25,764	23,413	19,899
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,767	1,736	3,156	2,682

TOTAL EXPENSE	3,297,897	3,639,183	3,658,435	3,758,631
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	25,996	27,500	22,581

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3700.1021.0399.127.0000	TRAVEL - EMPLOYEES			401	0
DESC							
E	558000	100.1000.558000.00011.3700.2021.0399.127.0000	TRAVEL - EMPLOYEES			20	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3700.1021.0399.127.0000	SUPPLIES	14,549	15,338	14,107	11,990
DESC							
E	561000	100.1000.561000.00011.3700.2021.0399.127.0000	SUPPLIES	2,658	3,176	2,497	2,122
DESC							
E	561000	100.2220.561000.00911.3700.1310.0399.127.0000	SUPPLIES	7,021	7,251	6,809	5,787
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3700.1021.0399.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.3700.2021.0399.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3700.1021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,598	1,736	1,746	1,484
DESC							
E	573000	100.1000.573000.00011.3700.2021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	170		1,410	1,198
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,743,293	992,757

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3700.1011.0399.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	100%	1.0	74,067	27,420
E	511000	Substitute, STAR	100.1000.511000.00011.3700.1021.0399.127.0000	33%	0.3	6,194	1,345
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	57,747	12,537
E	511000	Substitute, STAR	100.1000.511000.00011.3700.1051.0399.127.0000	33%	0.3	6,212	1,349
E	511000	Teacher Allotment	100.1000.511000.00011.3700.1051.0399.127.0000	-250%	(2.5)	(126,840)	(55,887)
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	67,421	14,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	64,081	13,912
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.3700.2021.0399.127.0000	200%	2.0	101,472	22,030
E	511000	Teacher, Gifted	100.1000.511000.00011.3700.2111.0399.127.0000	100%	1.0	74,067	27,420

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,743,293	992,757
E	511000	Teacher, ESOL	100.1000.511000.14011.3700.1351.0399.127.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, ESOL	100.1000.511000.14011.3700.1351.0399.127.0000	100%	1.0	55,707	12,094	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.3700.1351.0399.127.0000	100%	0.0	31,924	2,442	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	20,928	8,320	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	18,725	7,841	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1011.0399.127.0000	8%	0.1	5,727	2,188	
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	22,907	4,973	
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Art	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	20,928	8,320	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	18,725	7,841	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1021.0399.127.0000	8%	0.1	5,727	2,188	
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	22,907	4,973	
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	22,385	8,636	
E	511800	Teacher, Art	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	20,991	8,345	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	18,781	7,866	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1051.0399.127.0000	8%	0.1	5,744	2,194	
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	22,976	4,988	
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	22,452	8,662	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3700.9990.0399.127.0000	100%	1.0	120,885	37,584	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3700.9990.0399.127.0000	100%	1.0	101,675	33,413	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Instructional PT	100.1000.514000.00011.3700.1021.0399.127.0000	100%	0.0	13,021	2,827	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	100%	1.0	27,325	17,272	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	100%	1.0	23,874	16,523	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.3700.9990.0399.127.0000	100%	1.0	33,566	18,258	
E	514000	Para, Special Ed	100.1000.514000.00011.3700.9990.0399.127.0000	100%	1.0	20,858	4,529	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3700.9990.0399.127.0000	100%	1.0	44,594	21,022	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,743,293	992,757
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3700.9990.0399.127.0000	100%	1.0	30,471	17,955
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3700.1310.0399.127.0000	100%	1.0	57,747	23,877
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3700.9990.0399.127.0000	100%	1.0	78,531	28,389
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3700.9990.0399.127.0000	100%	1.0	59,787	24,319
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3700.9990.0399.127.0000	100%	1.0	(78,531)	(28,389)
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.3700.9990.0399.127.0000	100%	1.0	(59,787)	(24,319)
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3700.9990.0399.127.0000	100%	1.0	58,294	23,996
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3700.9990.0399.127.0000	100%	1.0	35,601	14,063
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3700.9990.0399.127.0000	100%	1.0	37,450	14,205
E	518600	Custodian, Head	100.2600.518600.00011.3700.9990.0399.127.0000	100%	1.0	31,517	13,751

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,431,468	3,491,283	3,543,949	4,034,110

E	511000	TEACHERS	1,702,018	1,688,270	1,707,705	1,951,764
E	511800	ART - MUSIC - PE	131,762	113,857	138,049	145,945
E	513000	PRINCIPAL	120,818	126,805	132,181	114,653
E	513100	ASSISTANT PRINCIPAL	91,668	94,617	96,701	172,301
E	514000	AIDES AND PARAPROFESSIONALS	22,059	945	0	0
E	514200	SALARY OF CLERICAL STAFF	116,431	123,234	126,617	99,923
E	516500	LIBRARIAN/MEDIA SPECIALIST	54,065	66,380	68,007	72,027
E	517300	SECONDARY COUNSELOR	70,304	100,360	114,744	90,143
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,628	47,173	44,348	51,623
E	518600	CUSTODIAL PERSONNEL	90,762	96,284	95,900	218,509
E	521000	STATE HEALTH INSURANCE	386,729	362,880	374,220	436,590
E	523000	TEACHERS RETIREMENT SYSTEM	395,955	486,128	477,332	514,309
E	529000	OTHER EMPLOYEE BENEFITS	95,983	95,599	78,033	90,562
E	530000	PURCHASED PROF/TECH SERVICES	26,612	3,923	3,947	3,354
E	553000	COMMUNICATION	4,675	2,750	4,750	4,037
E	558000	TRAVEL - EMPLOYEES	0	0	974	0
E	561000	SUPPLIES	58,556	59,618	58,742	49,928
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	549	466
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,445	22,459	21,150	17,976

TOTAL EXPENSE	3,431,468	3,491,283	3,543,949	4,034,110
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	110,288	88,750	90,112	75,761

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.07911.5010.1041.0410.127.0000	PURCHASED PROF/TECH SERVICES	13,197			
DESC							
E	530000	100.1000.530000.07911.5010.9990.0410.127.0000	PURCHASED PROF/TECH SERVICES	13,416	3,923	3,947	3,354
DESC							

COMMUNICATION (553000)

E	553000	100.1000.553000.07911.5010.9990.0410.127.0000	COMMUNICATION	4,675	2,750	4,750	4,037
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5010.1041.0410.127.0000	TRAVEL - EMPLOYEES			390	0
DESC							
E	558000	100.1000.558000.00011.5010.2021.0410.127.0000	TRAVEL - EMPLOYEES			5	0
DESC							
E	558000	100.1000.558000.00011.5010.3011.0410.127.0000	TRAVEL - EMPLOYEES			579	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5010.1041.0410.127.0000	SUPPLIES	17,361	18,356	16,824	14,300
DESC							
E	561000	100.1000.561000.00011.5010.2021.0410.127.0000	SUPPLIES	600	379	523	444
DESC							
E	561000	100.1000.561000.00011.5010.3011.0410.127.0000	SUPPLIES	2,336	2,960	3,093	2,629
DESC							
E	561000	100.1000.561000.00911.5010.3011.0410.127.0000	SUPPLIES	182	217	287	243
DESC							
E	561000	100.1000.561000.07911.5010.9990.0410.127.0000	SUPPLIES	32,474	31,685	32,490	27,616
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	110,288	88,750	90,112	75,761

DESC							
E	561000	100.2220.561000.00911.5010.1310.0410.127.0000	SUPPLIES	5,603	6,020	5,525	4,696
DESC							
EXPENDABLE EQUIPMENT (561500)							
E	561500	100.1000.561500.00011.5010.1041.0410.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5010.2021.0410.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5010.3011.0410.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
TEXTBOOKS - PRINTED (564100)							
E	564100	100.1000.564100.00011.5010.3011.0410.127.0000	TEXTBOOKS - PRINTED			549	466
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	100.1000.573000.00011.5010.1041.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,349	8,676	8,092	6,878
DESC							
E	573000	100.1000.573000.00011.5010.2021.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	687	331	559	475
DESC							
E	573000	100.1000.573000.00011.5010.3011.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,909	2,386	2,999	2,549
DESC							
E	573000	100.1000.573000.07911.5010.9990.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,500	11,065	9,500	8,074
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,916,888	1,041,461

TEACHERS (511000)

E	511000	Instructor, Technical Theatre	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	67,221	25,933
E	511000	Teacher Allotment	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	25,368	5,507
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Biology High School	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	66,927	14,530
E	511000	Teacher, Computer Tech (PT)	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	22,533	11,689
E	511000	Teacher, Dance (Perf. Arts)	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Dance (Perf. Arts)	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Drama High School	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	72,027	15,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	87,835	30,409
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	98,117	32,641
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	95,035	31,972
E	511000	Teacher, French HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	54,687	11,872
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	76,107	27,863
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Latin	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	29,384	12,049
E	511000	Teacher, Magnet - Strings	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	100,377	33,132
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	29,384	12,049
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	34,396	13,137
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	90,752	31,042
E	511000	Teacher, P/T Drama (HS)	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	22,533	11,689
E	511000	Teacher, Science - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	83,247	29,413
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	65,651	25,593
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5010.2021.0410.127.0000	200%	2.0	101,472	44,710
E	511000	Perf. Arts, Asst Director	100.1000.511000.00011.5010.9990.0410.127.0000	100%	0.0	1,740	465
E	511000	Perf. Arts, Technical Asst	100.1000.511000.00011.5010.9990.0410.127.0000	100%	0.0	2,556	555
E	511000	Performing Arts Specialist	100.1000.511000.00011.5010.9990.0410.127.0000	100%	0.0	1,764	383

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2,916,888	1,041,461
E	511000	Teacher, Art High School	100.1000.511000.07911.5010.1041.0410.127.0000	100%	1.0	74,087	27,424	
E	511000	Orchestra Director	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,700	587	
E	511000	Perf. Arts, Artistic Director	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	1,740	378	
E	511000	Perf. Arts, Asst Director	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	1,740	378	
E	511000	Perf. Arts, Choral Manager	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	1,944	423	
E	511000	Perf. Arts, Property Asst	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,796	607	
E	511000	Perf. Arts, Wardrobe Asst	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,796	607	
E	511000	Perf. Arts. Choreographer	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,556	555	
E	511000	Perf. Arts. Choreographer	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,556	555	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5010.1041.0410.127.0000	100%	1.0	81,864	29,112	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5010.1041.0410.127.0000	100%	1.0	64,081	25,252	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5010.9990.0410.127.0000	100%	1.0	114,653	24,891	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5010.9990.0410.127.0000	100%	1.0	100,596	33,180	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5010.9990.0410.127.0000	100%	1.0	71,705	26,907	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5010.9990.0410.127.0000	100%	1.0	38,962	19,798	
E	514200	Clerical, Allotment	100.2400.514200.00011.5010.9990.0410.127.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Registrar 12 Month	100.2400.514200.00011.5010.9990.0410.127.0000	100%	1.0	50,186	22,235	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5010.9990.0410.127.0000	100%	1.0	39,625	19,943	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5010.1310.0410.127.0000	100%	1.0	72,027	15,637	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor II High School	100.2100.517300.00011.5010.9990.0410.127.0000	100%	1.0	90,143	30,910	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5010.9990.0410.127.0000	100%	1.0	51,623	22,547	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	38,735	14,303	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	35,601	14,063	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	25,834	13,316	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,916,888	1,041,461
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	26,274	13,350
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	25,834	13,316
E	518600	Custodian, Head	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	38,593	14,292

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,570,333	7,014,539	7,230,661	7,026,361

E	511000	TEACHERS	2,779,498	3,024,874	3,171,267	3,358,870
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,138	13,599	0	0
E	511800	ART - MUSIC - PE	266,441	322,241	348,810	285,798
E	513000	PRINCIPAL	113,111	110,287	113,763	118,699
E	513100	ASSISTANT PRINCIPAL	272,703	282,857	291,211	303,577
E	514000	AIDES AND PARAPROFESSIONALS	267,788	305,301	323,570	216,064
E	514200	SALARY OF CLERICAL STAFF	163,770	175,144	180,656	213,156
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,135	80,818	82,197	86,308
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	287,102	86,690	87,342	0
E	517300	SECONDARY COUNSELOR	139,469	157,847	161,528	250,379
E	517700	FAMILY SERVICES/PARENT COORD	46,152	47,570	50,876	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,131	52,179	52,502	53,395
E	518600	CUSTODIAL PERSONNEL	216,104	218,544	226,071	233,004
E	519000	OTHER MANAGEMENT PERSONNEL	143	749	0	0
E	521000	STATE HEALTH INSURANCE	894,977	930,825	941,220	814,552
E	523000	TEACHERS RETIREMENT SYSTEM	780,809	976,675	998,840	895,448
E	529000	OTHER EMPLOYEE BENEFITS	163,704	177,128	152,567	156,716
E	558000	TRAVEL - EMPLOYEES	0	0	715	0
E	561000	SUPPLIES	39,410	40,069	37,120	31,550
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,497	11,144	10,407	8,845
E	581000	DUES AND FEES	250	0	0	0

TOTAL EXPENSE	6,570,333	7,014,539	7,230,661	7,026,361
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,157	51,212	48,242	40,395

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5180.1081.0200.127.0000	TRAVEL - EMPLOYEES			624	0
DESC							
E	558000	100.1000.558000.00011.5180.2021.0200.127.0000	TRAVEL - EMPLOYEES			91	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5180.1081.0200.127.0000	SUPPLIES	20,400	19,685	18,286	15,543
DESC							
E	561000	100.1000.561000.00011.5180.2021.0200.127.0000	SUPPLIES	8,778	10,118	8,814	7,491
DESC							
E	561000	100.2220.561000.00911.5180.1310.0200.127.0000	SUPPLIES	10,231	10,265	10,020	8,516
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5180.1081.0200.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5180.2021.0200.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5180.1081.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,604	2,714	2,290	1,946
DESC							
E	573000	100.1000.573000.00011.5180.2021.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,894	8,430	8,117	6,899
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5180.1081.0200.127.0000	DUES AND FEES	250			
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,119,250	1,866,716

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5180.1031.0200.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5180.1031.0200.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5180.1031.0200.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher Allotment	100.1000.511000.00011.5180.1081.0200.127.0000	700%	7.0	355,152	156,484
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	68,791	26,275
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	53,667	11,651
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	71,007	26,756
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	90,752	31,042
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	89,052	30,673
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	52,306	22,696
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	75,198	16,326
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	53,876	11,697
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	76,107	27,863
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	76,309	27,906
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5180.1081.0200.127.0000	50%	0.5	45,376	15,521
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	79,642	28,631
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	61,726	13,401
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	52,306	22,696

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,119,250	1,866,716
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	89,035	30,669
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	85,435	29,888
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	0.0	43,506	3,328
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	0.0	41,812	3,199
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	0.0	43,506	3,328
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	0.0	42,887	3,281
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5180.2021.0200.127.0000	83%	0.8	42,111	18,554
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	100%	1.0	74,087	27,424
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5180.1351.0200.127.0000	50%	0.5	34,994	13,267
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	81,864	29,112
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	74,067	27,420
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	81,864	29,112
E	511800	Teacher, Music - Choral P/T	100.1000.511800.00011.5180.1081.0200.127.0000	100%	0.0	48,003	3,672
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5180.9990.0200.127.0000	100%	1.0	118,699	37,110
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	100%	1.0	95,794	32,137
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	100%	1.0	100,596	33,180
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	100%	1.0	107,187	34,610
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,119,250	1,866,716
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	25,114	5,453	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	21,942	4,763	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5180.5071.0200.127.0000	100%	1.0	26,418	5,735	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5180.9990.0200.127.0000	100%	1.0	37,038	8,041	
E	514200	Assistant, School Office	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	34,547	18,840	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	46,910	21,524	
E	514200	Clerical, Allotment	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	28,850	17,604	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	31,518	18,182	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	34,293	7,445	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5180.1310.0200.127.0000	100%	1.0	86,308	30,077	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	100%	1.0	73,747	27,350	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	100%	1.0	80,200	28,751	
E	517300	Counselor II Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	100%	1.0	96,432	32,275	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5180.9990.0200.127.0000	100%	1.0	53,395	22,932	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	32,720	13,843	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	28,587	13,527	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	32,172	13,801	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	34,419	13,973	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	35,005	14,018	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	31,517	18,182	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,072,096	7,749,907	7,922,353	8,498,745

E	511000	TEACHERS	3,422,436	3,874,295	4,046,956	4,441,702
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,969	6,282	0	0
E	511800	ART - MUSIC - PE	184,233	165,728	186,681	255,837
E	513000	PRINCIPAL	102,892	115,157	117,452	114,653
E	513100	ASSISTANT PRINCIPAL	266,850	237,599	247,873	270,507
E	514000	AIDES AND PARAPROFESSIONALS	118,955	158,388	145,564	228,749
E	514200	SALARY OF CLERICAL STAFF	196,415	216,782	220,604	224,359
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,326	72,356	73,309	77,420
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	113,006	61,705	63,927	0
E	517300	SECONDARY COUNSELOR	206,551	219,137	226,239	239,012
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,311	43,025	43,606	44,348
E	518600	CUSTODIAL PERSONNEL	282,214	250,362	243,126	253,063
E	521000	STATE HEALTH INSURANCE	922,466	926,978	907,200	935,550
E	523000	TEACHERS RETIREMENT SYSTEM	828,065	1,086,691	1,099,632	1,132,030
E	529000	OTHER EMPLOYEE BENEFITS	190,596	202,188	171,342	175,696
E	558000	TRAVEL - EMPLOYEES	2,038	1,624	4,343	0
E	561000	SUPPLIES	92,849	104,943	75,793	64,421
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	0	3,293	2,799
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	21,678	6,667	44,628	37,932
E	581000	DUES AND FEES	250	0	785	667

TOTAL EXPENSE	7,072,096	7,749,907	7,922,353	8,498,745
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	116,814	113,233	128,842

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5190.1041.0172.127.0000	TRAVEL - EMPLOYEES			754	0
DESC							
E	558000	100.1000.558000.00011.5190.2021.0172.127.0000	TRAVEL - EMPLOYEES			115	0
DESC							
E	558000	100.1000.558000.00011.5190.3011.0172.127.0000	TRAVEL - EMPLOYEES	2,038	1,624	3,474	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5190.1041.0172.127.0000	SUPPLIES	38,796	43,043	29,343	24,941
DESC							
E	561000	100.1000.561000.00011.5190.2021.0172.127.0000	SUPPLIES	17,143	15,765	13,988	11,889
DESC							
E	561000	100.1000.561000.00011.5190.3011.0172.127.0000	SUPPLIES	24,662	31,653	18,559	15,775
DESC							
E	561000	100.1000.561000.00911.5190.3011.0172.127.0000	SUPPLIES		3,243	1,720	1,461
DESC							
E	561000	100.2220.561000.00911.5190.1310.0172.127.0000	SUPPLIES	12,249	11,238	12,183	10,355
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5190.1041.0172.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5190.2021.0172.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5190.3011.0172.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	116,814	113,233	128,842	105,819

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5190.3011.0172.127.0000	TEXTBOOKS - PRINTED			3,293	2,799
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5190.1041.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,959	3,392	16,888	14,354
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DESC

E	573000	100.1000.573000.00011.5190.2021.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	640	2,525	9,744	8,282
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DESC

E	573000	100.1000.573000.00011.5190.3011.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	12,079	750	17,996	15,296
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5190.1041.0172.127.0000	DUES AND FEES	250		785	667
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,149,650	2,243,276

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5190.1041.0172.127.0000	50%	0.5	25,368	11,177
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	58,533	24,047
E	511000	Teacher, Art High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Biology High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Biology High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	66,436	25,764
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	74,067	27,420
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	54,687	23,212
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	84,762	18,402
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	100,377	21,792
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	54,687	11,872
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	76,107	27,863
E	511000	Teacher, French HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	56,231	12,208
E	511000	Teacher, History HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	64,081	25,252
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	100,377	33,132
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	76,309	16,566
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	78,235	28,325
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	62,511	24,912
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	45,066	9,784

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,149,650	2,243,276
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Political Science	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	77,035	28,064
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	82,975	29,354
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	64,866	14,082
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	62,977	25,012
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	58,586	12,719
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	65,651	25,593
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	56,727	12,315
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5190.2021.0172.127.0000	300%	3.0	152,208	67,065
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5190.2031.0172.127.0000	100%	1.0	53,876	23,037
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5190.2031.0172.127.0000	100%	1.0	75,087	27,642
E	511000	Teacher, S/PID	100.1000.511000.00011.5190.2051.0172.127.0000	100%	1.0	81,689	29,075
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	83,447	29,456
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,149,650	2,243,276
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	77,127	28,084	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	59,787	24,319	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	100%	1.0	62,847	24,984	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	100%	1.0	64,887	25,427	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	100%	1.0	67,947	26,092	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	100%	1.0	60,156	24,400	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5190.9990.0172.127.0000	100%	1.0	114,653	36,231	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	100%	1.0	99,829	33,012	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	100%	1.0	85,339	29,867	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	100%	1.0	85,339	29,867	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional, ADA support	100.1000.514000.00011.5190.1041.0172.127.0000	100%	1.0	20,510	4,453	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	27,790	17,373	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	24,281	16,611	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5190.5071.0172.127.0000	100%	1.0	20,858	15,869	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5190.9990.0172.127.0000	100%	1.0	50,186	10,895	
E	514200	Assistant, School Office	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	31,751	6,893	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	49,346	22,053	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	32,054	18,299	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	28,967	6,289	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5190.1310.0172.127.0000	100%	1.0	77,420	28,148	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,149,650	2,243,276

TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5190.9990.0172.127.0000	100%	1.0	67,947	26,092
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5190.9990.0172.127.0000	100%	1.0	(67,947)	(26,092)

SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5190.9990.0172.127.0000	100%	1.0	81,531	29,041
E	517300	Counselor I	100.2100.517300.00011.5190.9990.0172.127.0000	100%	1.0	68,596	26,232
E	517300	Counselor II High School	100.2100.517300.00011.5190.9990.0172.127.0000	100%	1.0	88,885	30,636

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5190.9990.0172.127.0000	100%	1.0	44,348	23,186
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	28,109	2,150
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	36,207	14,110
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	33,277	2,546
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	32,720	13,843
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	0.0	12,612	965
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	0.0	11,207	857
E	518600	Custodian, Head	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	42,706	20,612

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,651,194	5,844,907	6,043,766	6,546,494

E	511000	TEACHERS	2,415,981	2,516,732	2,695,759	3,206,901
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	37,614	53,004	0	0
E	511800	ART - MUSIC - PE	216,615	217,611	218,190	207,533
E	513000	PRINCIPAL	124,525	127,681	130,208	135,425
E	513100	ASSISTANT PRINCIPAL	273,316	284,616	293,867	317,099
E	514000	AIDES AND PARAPROFESSIONALS	119,437	33,566	33,566	110,158
E	514200	SALARY OF CLERICAL STAFF	158,100	181,929	181,344	133,904
E	516500	LIBRARIAN/MEDIA SPECIALIST	68,483	72,322	74,127	78,147
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	81,797	84,550	84,835	0
E	517300	SECONDARY COUNSELOR	169,368	229,462	233,620	245,372
E	517700	FAMILY SERVICES/PARENT COORD	123,604	78,308	79,975	84,086
E	518100	MAINT PERSONNEL-TRANS MECHANIC	52,141	55,796	54,304	59,086
E	518600	CUSTODIAL PERSONNEL	212,503	238,359	247,341	233,166
E	521000	STATE HEALTH INSURANCE	738,633	665,643	703,080	708,750
E	523000	TEACHERS RETIREMENT SYSTEM	665,777	816,539	833,694	839,756
E	529000	OTHER EMPLOYEE BENEFITS	149,024	158,107	136,264	150,647
E	558000	TRAVEL - EMPLOYEES	0	0	689	0
E	561000	SUPPLIES	41,343	28,048	35,470	30,147
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,932	2,633	7,432	6,316

TOTAL EXPENSE	5,651,194	5,844,907	6,043,766	6,546,494
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	44,274	30,681	43,591	36,463

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5440.1081.1057.127.0000	TRAVEL - EMPLOYEES			620	0
DESC							
E	558000	100.1000.558000.00011.5440.2021.1057.127.0000	TRAVEL - EMPLOYEES			69	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5440.1081.1057.127.0000	SUPPLIES	20,114	16,017	18,040	15,333
DESC							
E	561000	100.1000.561000.00011.5440.2021.1057.127.0000	SUPPLIES	12,210	4,069	7,775	6,608
DESC							
E	561000	100.2220.561000.00911.5440.1310.1057.127.0000	SUPPLIES	9,019	7,962	9,655	8,206
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5440.1081.1057.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5440.2021.1057.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5440.1081.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	485	1,101	2,195	1,865
DESC							
E	573000	100.1000.573000.00011.5440.2021.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,447	1,531	5,237	4,451
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5440 - MCNAIR MIDDLE
DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,810,878	1,699,153

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5440.1081.1057.127.0000	-300%	(3.0)	(152,208)	(67,065)
E	511000	Teacher Allotment	100.1000.511000.00011.5440.1081.1057.127.0000	-300%	(3.0)	(152,208)	(67,065)
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	91,435	31,191
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Culinary Arts MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	54,687	23,212
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	78,147	28,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	57,016	23,718
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	69,987	26,535
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	81,835	17,767
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	60,156	24,400
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	66,436	25,764
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	69,576	29,924
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	65,907	25,649

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,810,878	1,699,153
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	56,727	23,655	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	72,027	26,977	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	58,767	12,758	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	66,436	25,764	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	57,747	23,877	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	45,066	9,784	
E	511000	Teacher, STEM	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	90,235	30,930	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	58,767	24,098	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	65,907	25,649	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	84,086	29,595	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	62,511	13,572	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	58,767	12,758	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	0.0	47,645	3,645	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	0.0	34,066	2,606	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	0.0	31,388	2,401	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	0.0	47,430	3,628	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	0.0	47,430	3,628	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	0.0	51,732	10,662	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5440.2031.1057.127.0000	100%	1.0	45,066	21,124	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5440.2031.1057.127.0000	100%	1.0	87,419	30,319	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5440.2031.1057.127.0000	400%	4.0	202,944	89,419	
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5440.2031.1057.127.0000	400%	4.0	202,944	89,419	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5440.1351.1057.127.0000	50%	0.5	34,994	13,267	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	100%	1.0	71,980	26,966	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	100%	1.0	83,247	29,413	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	100%	1.0	52,306	22,696	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5440.9990.1057.127.0000	100%	1.0	135,425	40,741	
ASSISTANT PRINCIPAL (513100)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,810,878	1,699,153
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	100%	1.0	116,461	36,623	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	100%	1.0	106,061	23,026	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	100%	1.0	94,577	31,872	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	100%	1.0	21,942	16,103	
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	100%	1.0	27,325	17,272	
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	100%	1.0	27,325	17,272	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5440.5071.1057.127.0000	100%	1.0	33,566	18,627	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5440.9990.1057.127.0000	100%	1.0	43,114	9,361	
E	514200	Assistant, School Office	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	27,740	17,362	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	46,125	21,353	
E	514200	Clerical, Allotment	100.2400.514200.00011.5440.9990.1057.127.0000	-100%	(1.0)	(28,850)	(6,264)	
E	514200	Clerical, Allotment	100.2400.514200.00011.5440.9990.1057.127.0000	-100%	(1.0)	(28,850)	(6,264)	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	37,313	19,441	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	37,313	8,101	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5440.1310.1057.127.0000	100%	1.0	78,147	28,306	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5440.9990.1057.127.0000	100%	1.0	89,035	30,669	
E	517100	Teacher Allotment (ISS)	100.2100.517100.00011.5440.9990.1057.127.0000	100%	1.0	(89,035)	(30,669)	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	100%	1.0	82,552	29,262	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	100%	1.0	59,324	24,219	
E	517300	Counselor II Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	100%	1.0	103,496	33,809	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5440.9990.1057.127.0000	100%	1.0	84,086	29,595	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5440.9990.1057.127.0000	100%	1.0	59,086	24,168	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	36,207	2,770	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	28,109	13,490	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,810,878	1,699,153
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	33,843	13,929
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	28,587	13,527
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	30,072	2,301
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	35,005	2,678
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5440.9990.1057.127.0000	-50%	(0.5)	(12,917)	(6,658)
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5440.9990.1057.127.0000	-50%	(0.5)	(12,917)	(6,658)
E	518600	Custodian, Head	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	36,073	7,832

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,128,824	6,102,528	6,197,791	6,665,952

E	511000	TEACHERS	2,738,698	2,578,783	2,623,104	3,086,499
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	12,599	16,270	0	0
E	511800	ART - MUSIC - PE	153,187	165,665	172,253	193,439
E	513000	PRINCIPAL	112,295	116,157	119,451	126,552
E	513100	ASSISTANT PRINCIPAL	272,245	284,387	294,224	307,723
E	514000	AIDES AND PARAPROFESSIONALS	162,911	158,598	186,336	160,734
E	514200	SALARY OF CLERICAL STAFF	162,083	133,539	152,035	129,384
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,682	63,199	64,947	68,967
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	38,712	44,251	43,153	44,728
E	517300	SECONDARY COUNSELOR	196,910	209,404	215,832	231,441
E	517700	FAMILY SERVICES/PARENT COORD	151,757	160,980	157,234	164,404
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,718	46,359	46,651	47,445
E	518600	CUSTODIAL PERSONNEL	300,238	323,863	324,377	299,173
E	521000	STATE HEALTH INSURANCE	784,399	739,454	748,440	737,100
E	523000	TEACHERS RETIREMENT SYSTEM	695,878	817,194	823,251	850,542
E	529000	OTHER EMPLOYEE BENEFITS	167,283	171,411	141,733	148,698
E	558000	TRAVEL - EMPLOYEES	0	141	3,444	0
E	561000	SUPPLIES	53,926	45,971	48,218	40,983
E	561500	EXPENDABLE EQUIPMENT	0	0	0	0
E	564100	TEXTBOOKS - PRINTED	0	2,595	2,794	2,374
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	21,303	24,307	30,315	25,766

TOTAL EXPENSE	6,128,824	6,102,528	6,197,791	6,665,952
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	75,229	73,014	84,771	69,123

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5950.1041.3070.127.0000	TRAVEL - EMPLOYEES			424	0
DESC							
E	558000	100.1000.558000.00011.5950.2021.3070.127.0000	TRAVEL - EMPLOYEES			72	0
DESC							
E	558000	100.1000.558000.00011.5950.3011.3070.127.0000	TRAVEL - EMPLOYEES		141	2,948	0
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5950.1041.3070.127.0000	SUPPLIES	18,761	16,711	16,391	13,932
DESC							
E	561000	100.1000.561000.00011.5950.2021.3070.127.0000	SUPPLIES	6,600	5,548	7,676	6,524
DESC							
E	561000	100.1000.561000.00011.5950.3011.3070.127.0000	SUPPLIES	19,122	15,238	15,747	13,384
DESC							
E	561000	100.1000.561000.00911.5950.3011.3070.127.0000	SUPPLIES	1,629	1,349	1,459	1,240
DESC							
E	561000	100.2220.561000.00911.5950.1310.3070.127.0000	SUPPLIES	7,814	7,125	6,945	5,903
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5950.1041.3070.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5950.2021.3070.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							
E	561500	100.1000.561500.00011.5950.3011.3070.127.0000	EXPENDABLE EQUIPMENT	0	0	0	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	75,229	73,014	84,771	69,123

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5950.3011.3070.127.0000	TEXTBOOKS - PRINTED		2,595	2,794	2,374
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5950.1041.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,706	5,999	8,896	7,561
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DESC

E	573000	100.1000.573000.00011.5950.2021.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,401	5,062	6,150	5,227
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DESC

E	573000	100.1000.573000.00011.5950.3011.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	16,196	13,246	15,269	12,978
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,860,489	1,736,340

TEACHERS (511000)

E	511000	Teacher Allotment	100.1000.511000.00011.5950.1041.3070.127.0000	250%	2.5	126,840	55,887
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Art High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Biology High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	58,586	24,059
E	511000	Teacher, Drama High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	95,035	31,972
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	83,247	29,413
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	62,977	25,012
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, French HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	54,687	23,212
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	81,864	29,112
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	54,687	23,212
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	68,006	26,104
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	55,446	12,037
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Science - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Science - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Science - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	75,087	16,302
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	90,235	30,930
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	69,987	26,535

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,860,489	1,736,340

E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	87,419	18,979
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	73,047	27,199
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	81,689	29,075
E	511000	Teacher, MID	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	62,847	24,984
E	511000	Teacher, SPED Allotment	100.1000.511000.00011.5950.2021.3070.127.0000	400%	4.0	202,944	89,419
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5950.2041.3070.127.0000	100%	1.0	68,967	14,973
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	81,864	29,112
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	62,847	24,984

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	100%	1.0	64,866	25,422
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	100%	1.0	69,987	26,535
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	100%	1.0	58,586	24,059

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5950.9990.3070.127.0000	100%	1.0	126,552	38,815
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	100%	1.0	89,732	30,821
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	100%	1.0	118,162	36,993
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	100%	1.0	99,829	33,012

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	22,695	4,927
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	21,575	4,684
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	21,942	4,763
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	25,114	16,793
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5950.2041.3070.127.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5950.2041.3070.127.0000	100%	1.0	25,114	16,793
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5950.5071.3070.127.0000	100%	1.0	21,214	15,945

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5950.9990.3070.127.0000	100%	1.0	46,910	21,524
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,860,489	1,736,340
E	514200	Assistant, School Office	100.2400.514200.00011.5950.9990.3070.127.0000	100%	1.0	33,400	18,591	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5950.9990.3070.127.0000	100%	1.0	38,962	19,798	
E	514200	Clerical, Allotment	100.2400.514200.00011.5950.9990.3070.127.0000	-100%	(1.0)	(28,850)	(17,604)	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5950.9990.3070.127.0000	100%	1.0	38,962	19,798	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5950.1310.3070.127.0000	100%	1.0	68,967	26,313	
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	44,728	3,422	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5950.9990.3070.127.0000	100%	1.0	63,577	25,143	
E	517300	Counselor I	100.2100.517300.00011.5950.9990.3070.127.0000	100%	1.0	71,432	26,848	
E	517300	Counselor II High School	100.2100.517300.00011.5950.9990.3070.127.0000	100%	1.0	96,432	32,275	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5950.9990.3070.127.0000	100%	1.0	68,967	26,313	
E	517700	Liaison,PT- School Imp GenFund	100.2210.517700.00011.5950.9990.3070.127.0000	100%	0.0	43,705	3,343	
E	517700	Liaison,PT- School Imp GenFund	100.2210.517700.00011.5950.9990.3070.127.0000	100%	0.0	51,732	3,957	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5950.9990.3070.127.0000	100%	1.0	47,445	10,300	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	31,634	13,760	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	32,720	13,843	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	38,735	14,303	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	33,843	2,589	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	29,569	2,262	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	36,823	2,817	
E	518600	Custodian Allotment 12 Month	100.2600.518600.00011.5950.9990.3070.127.0000	-150%	(1.5)	(38,751)	(19,974)	
E	518600	Custodian, Head	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	41,288	20,303	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (62221)_all - EQUIPMENT GRANT AGREEMENT
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

BUDGET DESCRIPTION

DCSD has no CTAE CRE grants FY20-21

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	114,000	114,000
		TOTAL EXPENSE	0	0	114,000	114,000
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	0	114,000	114,000
TOTAL REVENUE			0	0	114,000	114,000
E	561500	EXPENDABLE EQUIPMENT	0	0	60,713	60,713
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	11,250	11,250
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	0	42,037	42,037
TOTAL EXPENSE			0	0	114,000	114,000

BUDGET NAME (62221)_all - EQUIPMENT GRANT AGREEMENT
 DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	114,000	114,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	114,000	114,000

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.62221.7940.3532.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE			114,000	114,000	
<i>DESC</i>	We have no CRE grants fy20-21							

EXPENDABLE EQUIPMENT (561500)

E	561500	580.1000.561500.62221.5440.3532.1057.030.0000	EXPENDABLE EQUIPMENT			60,713	60,713	
<i>DESC</i>	We have no CRE grants fy20-21							

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	580.1000.561600.62221.5440.3532.1057.030.0000	EXPENDABLE COMPUTER EQUIPMENT			11,250	11,250	
<i>DESC</i>	We have no CRE grants fy20-21							

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	580.1000.573400.62221.5440.3532.1057.030.0000	PURCHASE/LEASE EQUIPMENT-TECH			42,037	42,037	
<i>DESC</i>	We have no CRE grants fy20-21							

BUDGET NAME (62221)_all - EQUIPMENT GRANT AGREEMENT

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 2020-2021

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 was an awarded grant through the Bosch Foundation that sunset at the conclusion of FY19 in support of the district's STEM/STEAM efforts directly allocated for schools. There is a pending Bosch grant process that has not been officially awarded, as yet. Currently, there is no allocated amount for FY21.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	40,000	34,859	34,859
		TOTAL EXPENSE	0	39,980	34,859	34,859
R	419950	OTHER LOCAL REVENUES	0	40,000	34,859	34,859
TOTAL REVENUE			0	40,000	34,859	34,859
E	530000	PURCHASED PROF/TECH SERVICES	0	0	12,939	12,939
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	39,980	750	750
E	561200	COMPUTER SOFTWARE	0	0	820	820
E	561500	EXPENDABLE EQUIPMENT	0	0	16,750	16,750
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	3,600	3,600
TOTAL EXPENSE			0	39,980	34,859	34,859

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00521)_all - BOSCH FOUNDATION GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	40,000	34,859	34,859
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	39,980	34,859	34,859

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.00521.9999.9990.8010.035.0000	OTHER LOCAL REVENUES		40,000	34,859	34,859
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DESC This is totality of the grant and the amounts are disbursed through the categories, below.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.00521.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES			11,319	11,319
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DESC To pay external vendors (eg, Alliance and Children's Museum STEM partnerships) that support STEM in DSCD based on the professional development needs of STEM educators.

E	530000	580.2210.530000.00521.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES			1,620	1,620
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DESC To pay external vendors that support STEM in DSCD based on the professional development needs of STEM educators.

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	580.1000.561100.00521.7180.0000.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED		39,980	750	750
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DESC To pay for hardware that supports the robotics and computer science.

COMPUTER SOFTWARE (561200)

E	561200	580.1000.561200.00521.7180.9990.8010.035.0000	COMPUTER SOFTWARE			820	820
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DESC To pay for STEM software eg, CODING, Robotics, etc.

EXPENDABLE EQUIPMENT (561500)

E	561500	580.1000.561500.00521.7180.9990.8010.035.0000	EXPENDABLE EQUIPMENT			16,750	16,750
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DESC To pay for STEM equipment (e.g., Robotics, drones, computer science equipment, etc.) to support underrepresented student populations.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	580.1000.561600.00521.7180.9990.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT			3,600	3,600
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (01580)_all - ATL FOOD BANK

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	2,500	2,500	2,500
		TOTAL EXPENSE	0	0	2,500	2,500

R 419200 CONTRIBUTIONS-PRIVATE SOURCES 0 0 2,500 2,500

R 419950 OTHER LOCAL REVENUES 0 2,500 0 0

TOTAL REVENUE 0 2,500 2,500 2,500

E 561500 EXPENDABLE EQUIPMENT 0 0 2,500 2,500

TOTAL EXPENSE 0 0 2,500 2,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01580)_all - ATL FOOD BANK
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	2,500	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			2,500	2,500
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DESC

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.01580.9999.9990.8010.035.0000	OTHER LOCAL REVENUES		2,500		
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	580.3100.561500.01580.0200.0000.6014.035.0000	EXPENDABLE EQUIPMENT			2,500	2,500
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (04221)_all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

This is a special ed grant for the Statewide Systemic Improvement Plan (SSIP) to support targeted schools with meeting the goal of improving graduation rates for students with disabilities (not guaranteed for FY21); Strategic Goal Area I: Student Success with Equity and Access - Improve student's mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	75,013	45,650	70,000	70,000
		TOTAL EXPENSE	68,421	45,650	70,000	70,000

R	445200	OTH FED GRANTS THRU GA DOE	75,013	45,650	70,000	70,000
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TOTAL REVENUE	75,013	45,650	70,000	70,000
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E	511500	EXTENDED DAY - TEACHERS	2,437	0	0	0
E	511600	PROF DEVELOPMENT STIPENDS	0	0	10,000	10,000
E	529000	OTHER EMPLOYEE BENEFITS	65	0	265	265
E	530000	PURCHASED PROF/TECH SERVICES	17,500	0	0	0
E	532100	CONTRACTED SERV-TEACHERS	42,850	45,650	59,735	59,735
E	561000	SUPPLIES	5,570	0	0	0

TOTAL EXPENSE	68,421	45,650	70,000	70,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (04221)_all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	75,013	45,650	70,000	70,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	65,920	45,650	69,735	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		6,800	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	75,013	38,850		
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	404.2213.511600.04221.7340.2836.8014.035.0000	PROF DEVELOPMENT STIPENDS			10,000	10,000
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E	529000	404.2213.529000.04221.7340.2836.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
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DESC

To pay facilitators stipends at targeted schools

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.2213.530000.04221.7340.2836.8014.035.0000	PURCHASED PROF/TECH SERVICES	17,500			
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DESC

CONTRACTED SERV-TEACHERS (532100)

E	532100	404.2210.532100.04221.7340.2836.8014.035.0000	CONTRACTED SERV-TEACHERS	42,850	45,650	59,735	59,735
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DESC

To contract with one district success coach to oversee implementation of goals at targeted schools

SUPPLIES (561000)

E	561000	404.1000.561000.04221.7340.2836.8014.035.0000	SUPPLIES	3,675			
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DESC

E	561000	404.2213.561000.04221.7340.2836.8014.035.0000	SUPPLIES	1,895			
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DESC

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 2020-2021

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A.Jacobs, Mrs. Michele Summerlin, & Mrs. Desiree Woods

BUDGET DESCRIPTION

Georgia Network of Educational and Therapeutic Support (GNETS) Federal Grant is used to serve students with severe emotional and behavior disorders. Strategic Goal Area IV: Culture and Climate - to create and maintain a safe, orderly, positive learning environment for all; Anticipated grant is \$365,000

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	476,239	365,873	378,296
			TOTAL EXPENSE	447,249	365,000	350,324

R	445200	OTH FED GRANTS THRU GA DOE	476,239	365,873	378,296	378,296
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TOTAL REVENUE	476,239	365,873	378,296	378,296
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E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	7,000	0
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	853	1,105	0	0
E	514000	AIDES AND PARAPROFESSIONALS	277,530	196,435	176,558	173,073
E	521000	STATE HEALTH INSURANCE	81,987	66,960	70,720	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	47,293	41,106	25,213	32,987
E	529000	OTHER EMPLOYEE BENEFITS	8,769	6,171	5,257	4,588
E	530000	PURCHASED PROF/TECH SERVICES	15,145	18,559	40,000	40,000
E	553000	COMMUNICATION	0	0	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	4,209	2,691	16,131	16,131
E	561000	SUPPLIES	11,117	8,086	16,458	41,862
E	581000	DUES AND FEES	347	3,444	5,663	5,663

TOTAL EXPENSE	447,249	344,558	365,000	350,324
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	476,239	365,873	378,296	378,296
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,818	32,780	80,252	105,656

OTH FED GRANTS THRU GA DOE (445200)

R	445200	532.0000.445200.04821.9999.2616.8010.035.0000	OTH FED GRANTS THRU GA DOE		94,501	378,296	378,296
DESC							
R	445200	532.0000.445200.04821.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	476,239	271,372		
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	532.2100.530000.04821.0240.2616.1601.035.0000	PURCHASED PROF/TECH SERVICES	15,145	18,559	40,000	40,000
DESC			To pay for professional technical services to implement students' IEPs				

COMMUNICATION (553000)

E	553000	532.2400.553000.04821.7950.2616.1625.035.0000	COMMUNICATION			2,000	2,000
DESC			To pay for communication needs				

TRAVEL - EMPLOYEES (558000)

E	558000	532.1000.558000.04821.7950.2616.1625.035.0000	TRAVEL - EMPLOYEES	1,166	774	8,860	8,860
DESC			To pay for professional travel for employees				
E	558000	532.2210.558000.04821.7950.2616.1625.035.0000	TRAVEL - EMPLOYEES	3,042	1,916	7,271	7,271
DESC			To pay for regular travel for employees				

SUPPLIES (561000)

E	561000	532.1000.561000.04821.0240.2616.1601.035.0000	SUPPLIES	6,462	8,086	12,000	37,404
DESC			To purchase instructional supplies				
E	561000	532.2100.561000.04821.0240.2616.1601.035.0000	SUPPLIES			4,458	4,458
DESC			To purchase administrative supplies				
E	561000	532.2100.561000.04821.7950.2616.1625.035.0000	SUPPLIES	4,655			
DESC							

DUES AND FEES (581000)

E	581000	532.2100.581000.04821.7950.2616.1625.035.0000	DUES AND FEES	347	3,444	5,663	5,663
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BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	476,239	365,873	378,296	378,296
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,818	32,780	80,252	105,656

DESC

To pay dues and registration fees for conferences

DeKalb County School District

Budget Request Form - FY 2020-2021

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						173,073	71,595

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, GNETS	532.1000.514000.04821.0110.2616.6378.035.0000	100%	1.0	23,081	16,351
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.1601.035.0000	100%	1.0	26,418	5,735
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.1601.035.0000	100%	1.0	23,874	5,183
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.1601.035.0000	100%	1.0	20,510	4,453
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.1601.035.0000	100%	1.0	25,114	16,793
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.1601.035.0000	100%	1.0	20,510	4,453
E	514000	Para, GNETS PJ 048201	532.1000.514000.04821.0240.2616.1601.035.0000	100%	1.0	33,566	18,627

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (04921)_all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

High Cost Grant; The High Cost Grant is an application process for reimbursement to offset costs of students whose services exceed 3x the allowed cost for a student with a disability;
Strategic Goal Area I: Student Success with Equity and Access - Improve student mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	176,260	224,275	191,582	191,582
		TOTAL EXPENSE	176,260	224,275	191,582	191,582
R	445200	OTH FED GRANTS THRU GA DOE	176,260	224,275	191,582	191,582
		TOTAL REVENUE	176,260	224,275	191,582	191,582
E	530000	PURCHASED PROF/TECH SERVICES	176,260	224,275	191,582	191,582
		TOTAL EXPENSE	176,260	224,275	191,582	191,582

BUDGET NAME (04921)_all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	176,260	224,275	191,582	191,582
			<i>TOTAL DISCRETIONARY EXPENSE</i>	176,260	224,275	191,582	191,582

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.04921.7340.1831.8014.035.0000	OTH FED GRANTS THRU GA DOE		156,528		
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DESC

R	445200	404.0000.445200.04921.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	176,260	67,747	191,582	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		223,827	191,582	191,582
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DESC

To reimburse purchased professional and technical services for therapies and services already provided

E	530000	404.1000.530000.04921.7950.1831.1625.035.0000	PURCHASED PROF/TECH SERVICES	176,260	448		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

The Special Education VIB Flowthrough grant supports students with disabilities aged 3-21. Strategic Goal Area I: Student Success with Equity and Access - Improve Student's Mastery of Learning Standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	19,154,374	18,782,197	18,233,068	18,233,068
		TOTAL EXPENSE	19,154,374	18,782,197	18,233,068	17,613,559

R	445200	OTH FED GRANTS THRU GA DOE	19,154,374	18,782,197	18,233,068	18,233,068
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TOTAL REVENUE	19,154,374	18,782,197	18,233,068	18,233,068
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E	511000	TEACHERS	7,751,660	6,669,007	4,797,540	6,493,077
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,565	8,890	0	0
E	511500	EXTENDED DAY - TEACHERS	81,846	117,828	165,931	0
E	511700	EXTENDED YEAR	106,249	430,123	325,000	5,916
E	514000	AIDES AND PARAPROFESSIONALS	1,472,769	2,661,591	3,270,363	3,059,754
E	514200	SALARY OF CLERICAL STAFF	176,321	180,158	182,134	189,487
E	514500	INTERPRETER	607,038	501,143	196,645	324,808
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	60,006	60,991	77,555	63,859
E	516400	PHYS/OCCUP/SPEECH THERAPIST	110	0	0	0
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	61,608	47,645	18,610	0
E	517400	SCHOOL PSYCHOLOGIST	168,162	69,708	119,930	0
E	517700	FAMILY SERVICES/PARENT COORD	40,688	35,294	11,100	13,000
E	517900	REHABILITATION COUNSELOR	0	0	845,619	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	387,189	438,690	402,349	301,747
E	521000	STATE HEALTH INSURANCE	1,907,324	1,959,378	2,196,835	2,055,375
E	523000	TEACHERS RETIREMENT SYSTEM	1,866,472	2,183,998	1,634,934	1,969,497
E	529000	OTHER EMPLOYEE BENEFITS	379,983	392,507	251,436	288,342
E	530000	PURCHASED PROF/TECH SERVICES	3,202,845	2,591,373	3,556,733	2,820,697
E	543000	REPAIR & MAINTENANCE SERVICE	955	5,488	4,255	0
E	558000	TRAVEL - EMPLOYEES	99,436	1,571	0	0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

The Special Education VIB Flowthrough grant supports students with disabilities aged 3-21. Strategic Goal Area I: Student Success with Equity and Access - Improve Student's Mastery of Learning Standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	19,154,374	18,782,197	18,233,068	18,233,068
		TOTAL EXPENSE	19,154,374	18,782,197	18,233,068	17,613,559

E	559500	OTHER PURCHASED SERVICES	0	6,686	42,100	28,000
E	561000	SUPPLIES	248,431	72,698	6,642	0
E	561200	COMPUTER SOFTWARE	277,895	103,724	0	0
E	561500	EXPENDABLE EQUIPMENT	157,463	45,624	63,769	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	81,378	197,556	51,000	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	255	260	0	0
E	581000	DUES AND FEES	9,080	268	0	0
E	588000	FEDERAL INDIRECT COST CHARGES	1,650	0	0	0
E	589000	OTHER EXPENDITURES	0	0	12,588	0

TOTAL EXPENSE	19,154,374	18,782,197	18,233,068	17,613,559
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	19,154,374	18,782,197	18,233,068	18,233,068
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,079,385	3,025,246	3,737,087	2,848,697

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.05021.7340.2824.8014.035.0000	OTH FED GRANTS THRU GA DOE		5,252,121	18,233,068	18,233,068
DESC							

R	445200	404.0000.445200.05021.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	19,154,374	13,530,076		
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.05021.7340.2824.8014.035.0000	PURCHASED PROF/TECH SERVICES	2,404,528	1,929,327	3,526,733	2,790,697
DESC			To pay contracted services for Speech, Occupational Therapy, Physical Therapy, Nursing, and other services for students				

E	530000	404.1000.530000.05021.7950.2824.1625.035.0000	PURCHASED PROF/TECH SERVICES	82,846	555		
DESC							

E	530000	404.2213.530000.05021.7340.2824.8014.035.0000	PURCHASED PROF/TECH SERVICES	77,183	20,465		
DESC							

E	530000	404.2300.530000.05021.7950.2824.1625.035.0000	PURCHASED PROF/TECH SERVICES	24,184	26,921	30,000	30,000
DESC			To pay audit costs				

E	530000	404.2700.530000.05021.7950.2824.1625.035.0000	PURCHASED PROF/TECH SERVICES	614,105	614,105		
DESC							

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	404.1000.543000.05021.7950.2824.1625.035.0000	REPAIR & MAINTENANCE SERVICE	955	5,488	4,255	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	404.1000.558000.05021.7340.2824.8014.035.0000	TRAVEL - EMPLOYEES	79,373	92		
DESC							

E	558000	404.1000.558000.05021.7950.2824.1625.035.0000	TRAVEL - EMPLOYEES	4,672			
DESC							

E	558000	404.2213.558000.05021.7950.2824.1625.035.0000	TRAVEL - EMPLOYEES	15,391	1,479		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	19,154,374	18,782,197	18,233,068	18,233,068
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,079,385	3,025,246	3,737,087	2,848,697

DESC							
	OTHER PURCHASED SERVICES (559500)						
E	559500	404.1000.559500.05021.7950.2824.1625.035.0000	OTHER PURCHASED SERVICES		6,686	42,100	28,000
DESC	To pay reimbursement for parent travel						
	SUPPLIES (561000)						
E	561000	404.1000.561000.05021.7950.2824.1625.035.0000	SUPPLIES	197,094	6,372	6,642	
DESC							
E	561000	404.2210.561000.05021.7950.2824.1625.035.0000	SUPPLIES	2,457			
DESC							
E	561000	404.2213.561000.05021.7950.2824.1625.035.0000	SUPPLIES	10,930	942		
DESC							
E	561000	404.2230.561000.05021.7950.2824.1625.035.0000	SUPPLIES	32,402	65,384		
DESC							
E	561000	404.2300.561000.05021.7950.2824.1625.035.0000	SUPPLIES	5,548			
DESC							
	COMPUTER SOFTWARE (561200)						
E	561200	404.1000.561200.05021.7950.2824.1625.035.0000	COMPUTER SOFTWARE	277,895	103,724		
DESC							
	EXPENDABLE EQUIPMENT (561500)						
E	561500	404.1000.561500.05021.7950.2824.1625.035.0000	EXPENDABLE EQUIPMENT	157,463	45,624	63,769	
DESC							
	EXPENDABLE COMPUTER EQUIPMENT (561600)						
E	561600	404.1000.561600.05021.7950.2824.1625.035.0000	EXPENDABLE COMPUTER EQUIPMENT	81,378	197,556	51,000	
DESC							
	BOOKS (OTHER THAN TEXTBOOKS) (564200)						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	19,154,374	18,782,197	18,233,068	18,233,068
				<i>TOTAL DISCRETIONARY EXPENSE</i>	4,079,385	3,025,246	3,737,087	2,848,697

E	564200	404.2213.564200.05021.7950.2824.1625.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	255	260		
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DESC

DUES AND FEES (581000)

E	581000	404.2213.581000.05021.7950.2824.1625.035.0000	DUES AND FEES	9,080	268		
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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	1,650			
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DESC

OTHER EXPENDITURES (589000)

E	589000	404.1000.589000.05021.7950.2824.1625.035.0000	OTHER EXPENDITURES			12,588	
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,451,648	4,313,214

TEACHERS (511000)

E	511000	Teacher P/T Intellectual Disa	404.1000.511000.05021.0150.2824.0510.035.0000	100%	0.0	44,500	3,404
E	511000	Teacher P/T Intellectual Disa	404.1000.511000.05021.0150.2824.0510.035.0000	100%	0.0	38,614	2,954
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.0000	100%	1.0	53,667	11,651
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.0000	100%	1.0	50,736	22,355
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	71,865	26,941
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	53,091	11,526
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1180.2824.0175.035.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1320.2824.3051.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1320.2824.3051.035.0000	100%	1.0	65,651	14,253
E	511000	Teacher, S/PID - Project 050	404.1000.511000.05021.1320.2824.3051.035.0000	100%	1.0	76,309	16,566
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.1800.2824.0214.035.0000	100%	1.0	66,310	25,736
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.1800.2824.0214.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.0000	100%	1.0	80,187	28,749
E	511000	Teacher, Speech Lang Path 050	404.1000.511000.05021.2500.2824.4060.035.0000	100%	1.0	65,505	14,221
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.0000	100%	1.0	81,689	29,075
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.0000	100%	1.0	65,907	25,649
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.0000	100%	1.0	60,807	13,201
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.0000	100%	1.0	71,980	26,966
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	53,667	11,651
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	64,887	25,427
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	57,747	23,877

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,451,648	4,313,214
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	61,827	13,422
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, MID/MoID (Proj 050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, MID/MoID (Proj 050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5010.2824.0410.035.0000	100%	1.0	68,967	26,313
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5010.2824.0410.035.0000	100%	1.0	74,087	27,424
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Intel. Dis - 050	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	67,221	25,933
E	511000	Teacher, Intel. Dis - 050	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	82,869	29,331
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	72,976	27,183
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	70,761	26,702
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	63,867	25,205
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	60,941	24,570

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,451,648	4,313,214
E	511000	Autism Support Teacher	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	2,556	555
E	511000	Liaison, Sp Ed Behavior	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	92,658	31,456
E	511000	Liaison, Sp Ed Behavior	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	87,627	30,364
E	511000	Liaison, Sp Ed Behavior	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	92,658	31,456
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	100,377	33,132
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	101,158	33,302
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	65,907	25,649
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	90,752	31,042
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	83,247	29,413
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	86,308	30,077
E	511000	Specialist, Educational Comp.	404.1000.511000.05021.7340.2824.8014.035.0000	80%	0.8	61,008	22,317
E	511000	Specialist, Educational Comp.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	75,120	27,649
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	70,754	26,701
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	71,865	15,601
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	86,939	30,215
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	32,413	12,707
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	36,700	13,638
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	44,818	9,730
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	83,401	29,446
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	64,825	25,414
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	47,557	15,994
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	86,939	30,215
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	86,939	30,215

DeKalb County School District

Budget Request Form - FY 2020-2021

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	10,451,648	4,313,214
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	86,939	30,215	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	32,413	12,707	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	47,557	15,994	
E	511000	Teacher, Lead-Spec Ed 734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	44,818	9,730	
E	511000	Teacher, LTSE NP (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	78,877	17,124	
E	511000	Teacher, Vis Imp P/T Fed NP	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	44,500	9,661	
EXTENDED YEAR (511700)								
E	511700	Adaptive Sports-Special Olympi	404.1000.511700.05021.7340.2824.8014.035.0000	100%	0.0	1,560	338	
E	511700	Chairperson, Spec Ed Dept W/9	404.1000.511700.05021.7340.2824.8014.035.0000	100%	0.0	2,640	573	
E	511700	Special Education Dept Chair	404.1000.511700.05021.7340.2824.8014.035.0000	100%	0.0	1,716	372	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.0150.2824.0510.035.0000	100%	1.0	23,081	17,505	
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.0150.2824.0510.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	27,325	5,932	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	25,114	16,793	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	22,695	4,927	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	23,081	5,011	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	20,510	4,453	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	24,281	16,611	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	20,510	4,453	
E	514000	Paraprofessional-MID/MOIID 050	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.0000	100%	1.0	24,281	5,271	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.0000	100%	1.0	25,114	16,793	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	32,443	7,044	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	30,237	17,904	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	26,418	17,075	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	23,081	17,505	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	33,005	18,506	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	10,451,648	4,313,214
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	20,510	4,453	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	26,418	17,075	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	21,214	15,945	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	30,237	17,904	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	20,510	15,793	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.2370.2824.0288.035.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.2370.2824.0288.035.0000	100%	1.0	20,510	15,793	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	30,752	18,016	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	23,874	16,523	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	30,237	6,564	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	33,566	18,627	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	23,874	5,183	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	32,443	18,384	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	32,443	18,384	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	30,752	6,676	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	25,114	16,793	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	22,695	16,267	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional Communication	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	22,695	16,267	
E	514000	Paraprofessional Communication	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	22,695	16,267	
E	514000	Paraprofessional Communication	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	22,695	16,267	
E	514000	Paraprofessional-PSE	404.1000.514000.05021.2560.2824.1061.035.0000	100%	1.0	20,510	15,793	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	26,868	17,173	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	23,081	6,165	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	33,566	18,627	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	27,325	17,272	
E	514000	Para, Sp Ed Voc PJ 050201	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	33,566	7,287	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	23,874	16,523	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	23,081	16,351	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	10,451,648	4,313,214
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	33,566	18,627	
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	33,566	18,258	
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	33,005	18,506	
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	23,081	16,351	
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	23,081	17,505	
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-PKSE (050)	404.1000.514000.05021.3440.2824.0272.035.0000	100%	1.0	26,418	5,735	
E	514000	Paraprofessional-PKSE (050)	404.1000.514000.05021.3440.2824.0272.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	23,081	5,011	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	26,418	5,735	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	23,081	5,011	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	23,081	17,505	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	20,858	4,529	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	20,510	15,793	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	20,858	15,869	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	23,475	5,096	
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	23,081	16,351	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	23,874	16,523	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	22,316	591	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	20,219	4,390	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	30,752	6,676	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	33,566	18,627	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5010.2824.0410.035.0000	100%	1.0	22,316	16,184	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	25,114	16,793	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	20,510	4,453	

DeKalb County School District

Budget Request Form - FY 2020-2021

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						10,451,648	4,313,214
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	25,542	16,885
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	26,418	5,735
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	20,510	15,793
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	25,114	16,793
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	23,874	16,523
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.5220.2824.5052.035.0000	100%	1.0	25,114	16,793
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	26,418	17,075
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	21,214	15,945
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	26,418	17,075
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	20,510	15,793
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	25,114	16,793
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,874	16,523
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	33,005	18,506
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	17,505
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	20,510	4,453
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	26,868	17,173
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	16,351
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-S/PID	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	25,114	16,793
E	514000	Para, Assistive Technology	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	26,418	17,075
E	514000	Para, Deaf/Blind Intervener	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	23,081	5,011

DeKalb County School District

Budget Request Form - FY 2020-2021

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	10,451,648	4,313,214
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	23,874	5,183	
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	23,081	5,011	
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	23,081	5,011	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Specialist II Special Ed Budge	404.2230.514200.05021.7340.2824.8014.035.0000	100%	1.0	65,643	25,592	
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.0000	100%	1.0	44,594	21,022	
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.0000	100%	1.0	39,625	19,943	
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.0000	100%	1.0	39,625	19,943	
INTERPRETER (514500)								
E	514500	Interpreter for the Deaf PT	404.1000.514500.05021.1320.2824.3051.035.0000	100%	1.0	84,762	29,742	
E	514500	Interpreter for the Deaf PT	404.1000.514500.05021.1320.2824.3051.035.0000	100%	1.0	57,801	23,889	
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.5250.2824.4053.035.0000	100%	1.0	58,772	24,099	
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.7340.2824.8014.035.0000	100%	1.0	64,887	25,427	
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.7340.2824.8014.035.0000	100%	1.0	58,586	24,059	
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	63,859	25,204	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Mentor, Parent Special Ed	404.2100.517700.05021.7340.2824.8014.035.0000	100%	0.0	6,500	497	
E	517700	Mentor, Parent Special Ed	404.2100.517700.05021.7340.2824.8014.035.0000	100%	0.0	6,500	497	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Coordinator II, Elem. S/E	404.2100.519100.05021.7340.2824.8014.035.0000	100%	1.0	89,301	30,727	
E	519100	Coordinator III, Ex Ed	404.2100.519100.05021.7340.2824.8014.035.0000	95%	1.0	118,680	36,538	
E	519100	Coordinator III, Spec Ed-CEIS	404.2300.519100.05021.7340.2824.8014.035.0000	100%	1.0	93,766	31,697	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs, Mrs. Michele Summerlin, & Mrs. Desiree Woods

BUDGET DESCRIPTION

GNETS State grant supports students with severe emotional and behavior disorders. Strategic Goal Area IV: Culture and Climate - to create and maintain a safe, orderly, positive learning environment for all

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	3,211,582	3,000,191	3,013,312	3,013,312
		TOTAL EXPENSE	3,211,582	3,000,191	3,013,312	3,380,754

R	438000	OTHER GRANTS FROM GEORGIA DOE	3,211,582	3,000,191	3,013,312	3,013,312
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TOTAL REVENUE	3,211,582	3,000,191	3,013,312	3,013,312
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E	511000	TEACHERS	1,249,751	649,104	885,647	1,104,738
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	48,677	0	28,745
E	511500	EXTENDED DAY - TEACHERS	2,740	2,032	2,000	0
E	511800	ART - MUSIC - PE	29,621	31,662	59,958	32,041
E	514000	AIDES AND PARAPROFESSIONALS	408,358	359,901	364,364	399,548
E	514200	SALARY OF CLERICAL STAFF	124,672	146,596	143,926	151,893
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	68,353	70,541	70,550	71,868
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	283,225	0	0
E	517400	SCHOOL PSYCHOLOGIST	94,038	69,058	83,260	87,472
E	517600	SCHOOL SOCIAL WORKER	107,655	120,135	134,212	197,567
E	519000	OTHER MANAGEMENT PERSONNEL	0	110,631	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	198,397	193,524	474,065	318,947
E	521000	STATE HEALTH INSURANCE	454,650	416,042	338,200	425,250
E	523000	TEACHERS RETIREMENT SYSTEM	397,111	414,947	313,851	446,412
E	529000	OTHER EMPLOYEE BENEFITS	72,240	71,085	94,397	67,392
E	558000	TRAVEL - EMPLOYEES	3,318	912	20,478	20,478
E	561000	SUPPLIES	677	11,985	28,404	28,404
E	581000	DUES AND FEES	0	135	0	0

TOTAL EXPENSE	3,211,582	3,000,191	3,013,312	3,380,754
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	3,211,582	3,000,191	3,013,312	3,013,312
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,996	13,031	48,882	48,882

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	532.0000.438000.05421.7340.7020.8014.035.0000	OTHER GRANTS FROM GEORGIA DOE		1,051,162	3,013,312	3,013,312
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DESC

R	438000	532.0000.438000.05421.9999.9990.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	3,211,582	1,949,029		
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	532.1000.558000.05421.0110.7020.6378.035.0000	TRAVEL - EMPLOYEES	412			
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DESC

E	558000	532.1000.558000.05421.0240.7020.1601.035.0000	TRAVEL - EMPLOYEES	1,307	689	2,000	8,000
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DESC

To pay regular travel for employees

E	558000	532.2100.558000.05421.0240.7020.1601.035.0000	TRAVEL - EMPLOYEES			6,000	
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DESC

E	558000	532.2100.558000.05421.7340.7020.8014.035.0000	TRAVEL - EMPLOYEES		223		
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DESC

E	558000	532.2210.558000.05421.0240.7020.1601.035.0000	TRAVEL - EMPLOYEES			5,000	12,478
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DESC

To pay professional travel for employees

E	558000	532.2300.558000.05421.0240.7020.1601.035.0000	TRAVEL - EMPLOYEES			7,478	
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DESC

E	558000	532.2400.558000.05421.7340.7020.8014.035.0000	TRAVEL - EMPLOYEES	1,599			
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DESC

SUPPLIES (561000)

E	561000	532.1000.561000.05421.7340.7020.8014.035.0000	SUPPLIES	677			
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DESC

E	561000	532.2100.561000.05421.0240.7020.1601.035.0000	SUPPLIES		1,841		6,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	3,211,582	3,000,191	3,013,312	3,013,312
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,996	13,031	48,882	48,882

DESC

To pay for supplies/materials for staff training

E

561000 532.2100.561000.05421.7340.7020.8014.035.0000 SUPPLIES

14,404

14,404

DESC

To purchase instructional supplies

E

561000 532.2400.561000.05421.0240.7020.1601.035.0000 SUPPLIES

10,144

14,000

8,000

DESC

To purchase administrative supplies

DUES AND FEES (581000)

E

581000 532.2300.581000.05421.7340.7020.8014.035.0000 DUES AND FEES

135

DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,392,818	939,054

TEACHERS (511000)

E	511000	Teacher, Interrelated	532.1000.511000.05421.0110.7020.6378.035.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	64,081	25,252
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	80,187	17,409
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	77,127	28,084
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	69,835	26,502
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	77,420	16,808
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	95,035	31,972
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	60,807	13,201
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	53,667	22,991
E	511000	Teacher, MID/MoID	532.1000.511000.05421.0240.7020.1601.035.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.2600.7020.2061.035.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.5690.7020.0291.035.0000	100%	1.0	67,947	26,092
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.5690.7020.0291.035.0000	100%	1.0	84,762	29,742

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	Para, GNETS	532.1000.511400.05421.2600.7020.2061.035.0000	100%	1.0	28,745	17,581
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ART - MUSIC - PE (511800)

E	511800	Teacher, Recreational Therapy	532.1000.511800.05421.0240.7020.1601.035.0000	50%	0.5	32,041	12,626
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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	18,627
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	26,418	17,075
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	32,443	18,384
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	23,081	16,351
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	25,114	16,793
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	23,081	5,011
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	26,418	5,735
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	23,081	16,351
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	24,693	16,701
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	23,081	16,351

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,392,818	939,054
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	23,874	16,523
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	33,005	18,506
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	26,418	17,075
E	514000	Teacher Aide, GNETS 054201	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	25,542	16,885
E	514000	Teacher Aide, GNETS 054201	532.1000.514000.05421.0240.7020.1601.035.0000	100%	1.0	29,731	17,795
SALARY OF CLERICAL STAFF (514200)							
E	514200	Secretary, GNETS	532.2400.514200.05421.0110.7020.6378.035.0000	100%	1.0	28,967	19,077
E	514200	Bookkeeper Spec Ed GNETS	532.2400.514200.05421.0240.7020.1601.035.0000	100%	1.0	38,962	19,798
E	514200	Registrar, GNET - 054201	532.2400.514200.05421.0240.7020.1601.035.0000	100%	1.0	51,909	22,610
E	514200	Secretary, 10 mo GNETS	532.2400.514200.05421.0240.7020.1601.035.0000	100%	1.0	32,054	18,299
SCH NURSE/SPEC EDUC NURSE LPN (516300)							
E	516300	Nurse, School Coordinating	532.2100.516300.05421.0240.7020.1601.035.0000	100%	1.0	71,868	26,942
SCHOOL PSYCHOLOGIST (517400)							
E	517400	Psychologist, School (054)	532.2100.517400.05421.0240.7020.1601.035.0000	100%	1.0	87,472	30,330
SCHOOL SOCIAL WORKER (517600)							
E	517600	Social Worker (GNETS)	532.2100.517600.05421.0110.7020.6378.035.0000	100%	1.0	74,798	27,578
E	517600	Social Worker (GNETS)	532.2100.517600.05421.0240.7020.1601.035.0000	100%	1.0	67,566	26,008
E	517600	Social Worker I	532.2100.517600.05421.0240.7020.1601.035.0000	100%	1.0	55,203	23,325
OTHER ADMINISTRATIVE PERSONNEL (519100)							
E	519100	Teacher, Lead Spec. Ed. GNETS	532.2210.519100.05421.0110.7020.6378.035.0000	100%	1.0	95,941	32,168
E	519100	Teacher, P/T LTSE GNETS	532.2210.519100.05421.0240.7020.1601.035.0000	103%	0.0	50,681	3,877
E	519100	Teacher, P/T LTSE GNETS	532.2210.519100.05421.0240.7020.1601.035.0000	100%	0.0	49,941	10,842
E	519100	Director, GNETS Program	532.2300.519100.05421.7340.7020.8014.035.0000	100%	1.0	122,383	37,909

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

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. Salary adjustments and additional charge codes needed have been added to the Change Form.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	527,497	457,875	425,000	425,000
		TOTAL EXPENSE	503,168	395,735	425,000	511,924

R	445200	OTH FED GRANTS THRU GA DOE	527,497	457,875	425,000	425,000
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TOTAL REVENUE	527,497	457,875	425,000	425,000
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E	511500	EXTENDED DAY - TEACHERS	1,640	3,032	7,000	7,620
E	514200	SALARY OF CLERICAL STAFF	45,260	45,330	48,342	48,342
E	519000	OTHER MANAGEMENT PERSONNEL	98,143	98,832	106,926	106,926
E	519100	OTHER ADMINISTRATIVE PERSONNEL	95,131	112,226	165,432	193,381
E	521000	STATE HEALTH INSURANCE	23,003	22,638	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	40,539	47,982	42,586	29,594
E	529000	OTHER EMPLOYEE BENEFITS	11,094	15,248	15,385	19,111
E	530000	PURCHASED PROF/TECH SERVICES	149,763	28,630	0	34,312
E	544100	RENTAL OF LAND OR BUILDINGS	0	0	0	2,000
E	553000	COMMUNICATION	1,350	1,561	0	1,700
E	558000	TRAVEL - EMPLOYEES	7,212	7,025	11,149	20,857
E	561000	SUPPLIES	7,396	0	0	1,076
E	561200	COMPUTER SOFTWARE	0	0	0	1,050
E	561500	EXPENDABLE EQUIPMENT	12,333	4,610	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	4,330	0	0	10,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	3,740	0	500	2,500
E	581000	DUES AND FEES	2,235	8,621	5,000	10,775

TOTAL EXPENSE	503,168	395,735	425,000	511,924
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT
DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	527,497	457,875	425,000	425,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	189,998	53,479	23,649	92,092

OTH FED GRANTS THRU GA DOE (445200)

R	445200	530.0000.445200.05721.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	527,497	457,875	425,000	425,000
DESC							

EXTENDED DAY - TEACHERS (511500)

E	511500	530.2210.511500.05721.7340.2712.8014.035.0000	EXTENDED DAY - TEACHERS	1,640	3,032	7,000	7,620
E	529000	530.2210.529000.05721.7340.2712.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)				202
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	530.2210.530000.05721.7340.2712.8014.035.0000	PURCHASED PROF/TECH SERVICES	149,763	28,630		34,312
DESC			Region 1: Continuous Improvement Training with Joellen Killion, 12 Metro Districts: Deep Equity Conference; Writing Appropriate IEPs - Julie Weatherly				

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	530.2210.544100.05721.7340.2712.8014.035.0000	RENTAL OF LAND OR BUILDINGS				2,000
DESC							

COMMUNICATION (553000)

E	553000	530.2210.553000.05721.7340.2712.8014.035.0000	COMMUNICATION	1,350	1,561		1,700
DESC			Hot spot and state required GLRS website hosting				

TRAVEL - EMPLOYEES (558000)

E	558000	530.2210.558000.05721.7340.2712.8014.035.0000	TRAVEL - EMPLOYEES	7,212	7,025	11,149	20,857
DESC			Local travel across 12 metro districts, travel for Mindset certification, travel for Trauma Sensitive Schools Certification, travel for Check and Connect Recertification				

SUPPLIES (561000)

E	561000	530.2210.561000.05721.7340.2712.8014.035.0000	SUPPLIES	7,396			1,076
DESC			Office supplies				

COMPUTER SOFTWARE (561200)

E	561200	530.2210.561200.05721.7340.2712.8014.035.0000	COMPUTER SOFTWARE				1,050
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	530.2210.561500.05721.7340.2712.8014.035.0000	EXPENDABLE EQUIPMENT	12,333	4,610		
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BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	527,497	457,875	425,000	425,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	189,998	53,479	23,649	92,092

DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	530.2210.561600.05721.7340.2712.8014.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,330			10,000
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DESC

Laptop computers, video cameras to support on line courses

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	530.2210.564200.05721.7340.2712.8014.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,740		500	2,500
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DESC

Books for development of new courses and Youth Mental Health First Aid Books

DUES AND FEES (581000)

E	581000	530.2210.581000.05721.7340.2712.8014.035.0000	DUES AND FEES	2,235	8,621	5,000	10,775
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DESC

Three Trainers to be certified in "Trauma Sensitive Schools" One Trainer certified in Mindset

DeKalb County School District

Budget Request Form - FY 2020-2021

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						348,649	71,183

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Asst., GLRS	530.2210.514200.05721.7340.2712.8014.035.0000	100%	1.0	48,342	21,835
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, GLRS	530.2210.519000.05721.7340.2712.8014.035.0000	100%	1.0	106,926	34,554
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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	26,553	2,031
E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.0000	100%	0.0	29,186	2,233
E	519100	Teacher, Lead-Spec Ed PT	530.2210.519100.05721.7340.2712.8014.035.0000	100%	1.0	44,975	3,441
E	519100	Xtra, Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.0000	100%	0.0	44,145	3,377
E	519100	Xtra, Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.0000	100%	0.0	48,522	3,712

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

The Special Education Preschool Regular Project helps provide special education services to students ages 3-5 years old. Strategic Goal Area I: Student Success with Equity and Access
- Improve Student's Mastery of Learning Standards

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	508,315	414,590	670,101
			TOTAL EXPENSE	452,499	670,101	511,877

R	445200	OTH FED GRANTS THRU GA DOE	508,315	414,590	670,101	670,101
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TOTAL REVENUE	508,315	414,590	670,101	670,101
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E	511000	TEACHERS	277,972	215,080	277,616	189,035
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,350	855	50,000	0
E	511500	EXTENDED DAY - TEACHERS	3,491	3,726	0	0
E	512000	SUPERINTENDENT	0	0	20,944	0
E	514000	AIDES AND PARAPROFESSIONALS	22,129	22,385	70,470	46,163
E	521000	STATE HEALTH INSURANCE	46,305	34,020	34,020	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	52,245	49,725	64,487	44,828
E	529000	OTHER EMPLOYEE BENEFITS	9,571	7,734	9,224	6,233
E	530000	PURCHASED PROF/TECH SERVICES	0	0	4,000	4,000
E	553000	COMMUNICATION	369	260	0	0
E	561000	SUPPLIES	33,065	56,174	139,340	145,098
E	561200	COMPUTER SOFTWARE	6,000	0	0	42,500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	24,444	0	0

TOTAL EXPENSE	452,499	414,403	670,101	511,877
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	508,315	414,590	670,101	670,101
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,435	80,878	143,340	191,598

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.05821.7950.2820.1625.035.0000	OTH FED GRANTS THRU GA DOE		35,198	670,101	670,101
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DESC

R	445200	404.0000.445200.05821.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	508,315	379,392		
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.05821.7950.2820.1625.035.0000	PURCHASED PROF/TECH SERVICES			4,000	4,000
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DESC

To pay for purchased professional and technical services for materials for students (Georgia Learning Resource System)

COMMUNICATION (553000)

E	553000	404.1000.553000.05821.7950.2820.1625.035.0000	COMMUNICATION	369	260		
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DESC

SUPPLIES (561000)

E	561000	404.1000.561000.05821.7950.2820.1625.035.0000	SUPPLIES	33,065	56,174	128,840	145,098
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DESC

To pay for instructional supplies

E	561000	404.2230.561000.05821.7340.2820.8014.035.0000	SUPPLIES			10,500	
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DESC

COMPUTER SOFTWARE (561200)

E	561200	404.1000.561200.05821.7950.2820.1625.035.0000	COMPUTER SOFTWARE	6,000			42,500
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DESC

To pay for instructional software

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	404.1000.561600.05821.7950.2820.1625.035.0000	EXPENDABLE COMPUTER EQUIPMENT		24,444		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						235,198	85,081

TEACHERS (511000)

E	511000	Teacher, Preschool Special Ed.	404.1000.511000.05821.0220.2820.5016.035.0000	100%	1.0	67,421	25,977
E	511000	Teacher, Preschool Special Ed.	404.1000.511000.05821.0220.2820.5016.035.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Preschool Special Ed.	404.1000.511000.05821.0220.2820.5016.035.0000	100%	1.0	62,847	24,984

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PSE	404.1000.514000.05821.2250.2820.1059.035.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-PKSE (058)	404.1000.514000.05821.2320.2820.3059.035.0000	100%	1.0	23,081	5,011

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

State Rule 10 grant supports ViewPoint Health crisis stabilization center. Strategic Goal Area IV: Culture and Climate - create and maintain a safe, orderly, positive learning environment for all

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	202,872	179,673	180,000	180,000
		TOTAL EXPENSE	202,872	156,101	180,000	163,380
R	438000	OTHER GRANTS FROM GEORGIA DOE	202,872	179,673	180,000	180,000
TOTAL REVENUE			202,872	179,673	180,000	180,000
E	511000	TEACHERS	138,758	104,637	134,462	115,602
E	521000	STATE HEALTH INSURANCE	34,020	25,310	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	24,273	21,907	20,312	22,034
E	529000	OTHER EMPLOYEE BENEFITS	5,821	4,247	2,546	3,064
TOTAL EXPENSE			202,872	156,101	180,000	163,380

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	202,872	179,673	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	202,872	23,572		180,000
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DESC

R	438000	580.0000.438000.07821.7340.2810.8014.035.0000	OTHER GRANTS FROM GEORGIA DOE		156,101	180,000	
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						115,602	47,778

TEACHERS (511000)

E	511000	Teacher, English CSP	580.1000.511000.07821.7340.2810.8014.035.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Interrelated CSP	580.1000.511000.07821.7340.2810.8014.035.0000	100%	1.0	57,801	23,889

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	11,926	41	0	0
E	511600	PROF DEVELOPMENT STIPENDS	11,550	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	376	41	0	0
TOTAL EXPENSE			11,926	41	0	0

BUDGET NAME (10721)_all - UNIVERSITY MENTOR TEACHER STIPENDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,550	0	0

PROF DEVELOPMENT STIPENDS (511600)

E	511600	580.2210.511600.10721.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	11,550			
E	529000	580.2210.529000.10721.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	580.2213.511600.10721.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS		0		
E	529000	580.2213.529000.10721.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

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 2020-2021

BUDGET NAME (15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

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)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	780	0	1,000	1,000
		TOTAL EXPENSE	3,149	(1,076)	1,000	0
R	419950	OTHER LOCAL REVENUES	780	0	1,000	1,000
TOTAL REVENUE			780	0	1,000	1,000
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,850	(1,108)	974	0
E	529000	OTHER EMPLOYEE BENEFITS	299	32	26	0
TOTAL EXPENSE			3,149	(1,076)	1,000	0

BUDGET NAME (15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	780	0	1,000	1,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.15121.7480.9990.8010.035.0000	OTHER LOCAL REVENUES			1,000	1,000
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DESC

R	419950	580.0000.419950.15121.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	780			
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DESC

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 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	10,482,761	11,535,050	10,636,725	10,636,725
			<i>TOTAL DISCRETIONARY EXPENSE</i>	203,629	158,909	242,615	242,615

GRANTS FROM PRE-K LOTTERY (434000)

R	434000	560.0000.434000.17821.9999.9990.8010.035.0000	GRANTS FROM PRE-K LOTTERY	10,482,761	11,535,050	10,636,725	10,636,725
DESC	These funds will be used to pay Pre-kindergarten teachers and paraprofessionals.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	560.2100.530000.17821.7640.1540.8010.035.0000	PURCHASED PROF/TECH SERVICES	26,496	34,139	(20,000)	(20,000)
DESC							
E	530000	560.2210.530000.17821.7640.1540.8010.035.0000	PURCHASED PROF/TECH SERVICES	2,549	2,310	19,686	19,686
DESC	These funds will be used to hire content specific consultants and to print lottery information in multiple languages.						

COMMUNICATION (553000)

E	553000	560.2210.553000.17821.7640.1540.8010.035.0000	COMMUNICATION	25	435	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	7,799	4,932	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	3,508	2,906	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	155,329	112,573	205,029	205,029
DESC	These funds will be used to purchase classroom supplies. (\$1,000.00) per unit required)						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	560.2210.573000.17821.7640.1540.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP			500	500
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	7,925	1,613	10,000	10,000
DESC	These funds will be used to pay for registration fees for professional development and training.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,540,813	3,711,393

TEACHERS (511000)

E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	73,047	15,859
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1080.1540.2050.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1130.1540.3050.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1180.1540.0175.035.0000	100%	1.0	60,941	24,570
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1200.1540.5050.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1320.1540.3051.035.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1330.1540.4051.035.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1330.1540.4051.035.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1360.1540.1052.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1380.1540.0191.035.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1400.1540.1104.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1400.1540.1104.035.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1400.1540.1104.035.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1450.1540.3052.035.0000	100%	1.0	62,847	24,984
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1460.1540.4052.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1470.1540.1053.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1480.1540.0275.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1520.1540.3053.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1560.1540.1054.035.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1600.1540.1103.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1600.1540.1103.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1600.1540.1103.035.0000	100%	1.0	92,422	31,405
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1600.1540.1103.035.0000	100%	1.0	66,310	25,736
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1760.1540.1055.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1760.1540.1055.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1780.1540.3055.035.0000	100%	1.0	69,987	26,535
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1800.1540.0214.035.0000	100%	1.0	57,801	23,889
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1800.1540.0214.035.0000	100%	1.0	63,296	25,081
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1800.1540.0214.035.0000	100%	1.0	57,016	23,718

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,540,813	3,711,393
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1850.1540.1056.035.0000	100%	1.0	53,667	22,991
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1860.1540.0107.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1860.1540.0107.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1870.1540.0375.035.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1900.1540.2056.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1900.1540.2056.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1940.1540.0100.035.0000	100%	1.0	57,801	1,532
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1940.1540.0100.035.0000	100%	1.0	75,087	27,642
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1950.1540.3056.035.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2120.1540.3057.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2130.1540.5057.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2150.1540.2058.035.0000	100%	1.0	65,907	14,309
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2180.1540.4058.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2200.1540.5058.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, PreK Montessori	560.1000.511000.17821.2200.1540.5058.035.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2250.1540.1059.035.0000	100%	1.0	57,747	23,877
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2250.1540.1059.035.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2300.1540.2059.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2320.1540.3059.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2320.1540.3059.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2350.1540.4059.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2360.1540.5059.035.0000	100%	1.0	57,747	12,537
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2360.1540.5059.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2500.1540.4060.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2500.1540.4060.035.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2560.1540.1061.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2570.1540.0181.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2570.1540.0181.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2590.1540.0475.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2600.1540.2061.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2600.1540.2061.035.0000	100%	1.0	58,767	12,758
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2600.1540.2061.035.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2610.1540.0197.035.0000	100%	1.0	59,787	24,319

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,540,813	3,711,393
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2610.1540.0197.035.0000	100%	1.0	71,007	26,756
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2620.1540.0409.035.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2620.1540.0409.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2700.1540.2062.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2780.1540.4062.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2780.1540.4062.035.0000	100%	1.0	42,066	12,455
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2840.1540.5062.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3000.1540.4063.035.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3000.1540.4063.035.0000	100%	1.0	57,016	12,378
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3050.1540.3063.035.0000	100%	1.0	77,420	28,148
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3050.1540.3063.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3060.1540.0305.035.0000	100%	1.0	42,066	9,133
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3090.1540.0188.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3090.1540.0188.035.0000	100%	1.0	42,066	9,133
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3090.1540.0188.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3110.1540.1101.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3110.1540.1101.035.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3120.1540.0190.035.0000	100%	1.0	61,827	24,762
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3120.1540.0190.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3150.1540.3064.035.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3150.1540.3064.035.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3200.1540.5064.035.0000	100%	1.0	60,807	24,541
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3250.1540.2065.035.0000	100%	1.0	73,550	27,308
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3250.1540.2065.035.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3320.1540.4064.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3400.1540.3065.035.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3420.1540.0297.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3420.1540.0297.035.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3440.1540.0272.035.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3450.1540.0108.035.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3480.1540.4065.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3500.1540.5065.035.0000	100%	1.0	42,066	9,133
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3620.1540.0293.035.0000	100%	1.0	67,947	26,092

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,540,813	3,711,393

E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3700.1540.0399.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3980.1540.3067.035.0000	100%	1.0	68,532	14,878
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4000.1540.4067.035.0000	100%	1.0	42,066	9,133
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4000.1540.4067.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4150.1540.0575.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4150.1540.0575.035.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4200.1540.2068.035.0000	100%	1.0	84,762	29,742
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4250.1540.4068.035.0000	100%	1.0	66,927	25,870
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4650.1540.3069.035.0000	100%	1.0	56,727	23,655
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4840.1540.0173.035.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4920.1540.0675.035.0000	100%	1.0	42,066	20,473
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4960.1540.1071.035.0000	100%	1.0	50,736	11,015
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4960.1540.1071.035.0000	100%	1.0	72,027	26,977
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4980.1540.0102.035.0000	100%	1.0	55,446	23,377

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	16,741
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1080.1540.2050.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1080.1540.2050.035.0000	100%	1.0	20,219	16,741
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1130.1540.3050.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1180.1540.0175.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1200.1540.5050.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1320.1540.3051.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1330.1540.4051.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1360.1540.1052.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1380.1540.0191.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1400.1540.1104.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1400.1540.1104.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1450.1540.3052.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1460.1540.4052.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1470.1540.1053.035.0000	100%	1.0	20,219	4,390

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,540,813	3,711,393
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1470.1540.1053.035.0000	100%	1.0	20,219	5,401
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1480.1540.0275.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1520.1540.3053.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1560.1540.1054.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1600.1540.1103.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1600.1540.1103.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1760.1540.1055.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1760.1540.1055.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1780.1540.3055.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1800.1540.0214.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1800.1540.0214.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1850.1540.1056.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1860.1540.0107.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1860.1540.0107.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1900.1540.2056.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1900.1540.2056.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1940.1540.0100.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1940.1540.0100.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2120.1540.3057.035.0000	100%	1.0	20,219	16,741
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2130.1540.5057.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2150.1540.2058.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2150.1540.2058.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2180.1540.4058.035.0000	100%	1.0	20,219	4,390
E	514000	Para, PreK Montessori	560.1000.514000.17821.2200.1540.5058.035.0000	100%	1.0	24,281	16,611
E	514000	Para, PreK Montessori	560.1000.514000.17821.2200.1540.5058.035.0000	100%	1.0	23,081	5,011
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2200.1540.5058.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2250.1540.1059.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2250.1540.1059.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2300.1540.2059.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2300.1540.2059.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2320.1540.3059.035.0000	100%	1.0	20,219	16,741
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2320.1540.3059.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2350.1540.4059.035.0000	100%	1.0	20,219	4,390

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,540,813	3,711,393
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2360.1540.5059.035.0000	100%	1.0	21,214	15,945
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2500.1540.4060.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2560.1540.1061.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2570.1540.0181.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2570.1540.0181.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2590.1540.0475.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2600.1540.2061.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2600.1540.2061.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2610.1540.0197.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2610.1540.0197.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2620.1540.0409.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2620.1540.0409.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2700.1540.2062.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2780.1540.4062.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2780.1540.4062.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2840.1540.5062.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3000.1540.4063.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3000.1540.4063.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3050.1540.3063.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3050.1540.3063.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3060.1540.0305.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3090.1540.0188.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3090.1540.0188.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3110.1540.1101.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3110.1540.1101.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3120.1540.0190.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3120.1540.0190.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3150.1540.3064.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3150.1540.3064.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3200.1540.5064.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3250.1540.2065.035.0000	100%	1.0	20,219	15,730
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3250.1540.2065.035.0000	100%	1.0	20,219	4,390
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3320.1540.4064.035.0000	100%	1.0	20,219	15,730

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,540,813	3,711,393
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3400.1540.3065.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3400.1540.3065.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3420.1540.0297.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3420.1540.0297.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3440.1540.0272.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3440.1540.0272.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3480.1540.4065.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3500.1540.5065.035.0000	100%	1.0	23,081	5,011	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3620.1540.0293.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3700.1540.0399.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3980.1540.3067.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4000.1540.4067.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4000.1540.4067.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4150.1540.0575.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4150.1540.0575.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4200.1540.2068.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4250.1540.4068.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4650.1540.3069.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4840.1540.0173.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4920.1540.0675.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4960.1540.1071.035.0000	100%	1.0	20,219	4,390	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4960.1540.1071.035.0000	100%	1.0	20,219	15,730	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4980.1540.0102.035.0000	100%	1.0	20,219	15,730	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Coordinator II, Early Childhoo	560.2210.519000.17821.7640.1540.8010.035.0000	50%	0.5	58,493	12,699	
E	519000	Coordinator II, Early Childhoo	560.2210.519000.17821.7640.1540.8010.035.0000	100%	1.0	97,163	32,434	
E	519000	Technician, PreK	560.2210.519000.17821.7640.1540.8010.035.0000	100%	1.0	48,894	21,955	

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	10,482,761	11,535,050	10,636,725
			TOTAL EXPENSE	10,482,761	12,137,688	12,494,821

R	434000	GRANTS FROM PRE-K LOTTERY	10,482,761	11,535,050	10,636,725	10,636,725
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TOTAL REVENUE	10,482,761	11,535,050	10,636,725	10,636,725
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E	511000	TEACHERS	4,824,680	5,298,340	5,636,147	6,162,074
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	50,470	39,315	(20,000)	0
E	514000	AIDES AND PARAPROFESSIONALS	1,989,799	2,132,115	2,229,058	2,174,190
E	519000	OTHER MANAGEMENT PERSONNEL	177,659	179,553	196,409	204,550
E	521000	STATE HEALTH INSURANCE	1,810,897	1,905,720	1,941,975	1,871,100
E	523000	TEACHERS RETIREMENT SYSTEM	1,212,598	1,584,193	1,695,313	1,608,882
E	529000	OTHER EMPLOYEE BENEFITS	213,028	236,906	216,171	231,411
E	530000	PURCHASED PROF/TECH SERVICES	29,044	36,448	(314)	(314)
E	553000	COMMUNICATION	25	435	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	7,799	4,932	21,700	21,700
E	561000	SUPPLIES	158,836	115,480	208,729	208,729
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	500	500
E	581000	DUES AND FEES	7,925	1,613	10,000	10,000

TOTAL EXPENSE	10,482,761	11,535,050	12,137,688	12,494,821
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			1,159,119	544,007	934,264	933,551
TOTAL EXPENSE			920,884	895,614	882,455	868,911

R	445300	ALL OTHER FEDERAL GRANTS	1,159,119	544,007	929,514	929,514
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,037

TOTAL REVENUE	1,159,119	544,007	934,264	933,551
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E	511000	TEACHERS	742,438	702,229	699,123	695,284
E	521000	STATE HEALTH INSURANCE	25,043	22,208	17,010	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	124,707	146,756	147,795	132,523
E	529000	OTHER EMPLOYEE BENEFITS	28,318	24,422	18,527	18,424
E	530000	PURCHASED PROF/TECH SERVICES	379	0	0	0

TOTAL EXPENSE	920,884	895,614	882,455	868,911
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,159,119	544,007	934,264	933,551
			<i>TOTAL DISCRETIONARY EXPENSE</i>	379	0	0	0

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.18521.9999.9990.8010.030.0000	ALL OTHER FEDERAL GRANTS	1,159,119	544,007	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			4,750	4,037
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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	379			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						695,284	173,627

TEACHERS (511000)

E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5030.1862.0610.030.0000	50%	0.5	45,482	15,544
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5030.1862.0610.030.0000	50%	0.5	23,856	5,179
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5250.1862.4053.030.0000	50%	0.5	37,224	13,751
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5250.1862.4053.030.0000	50%	0.5	40,694	8,834
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5350.1862.5055.030.0000	50%	0.5	31,139	6,760
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5350.1862.5055.030.0000	50%	0.5	52,794	11,462
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5550.1862.3060.030.0000	50%	0.5	34,112	7,406
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5550.1862.3060.030.0000	50%	0.5	33,388	7,249
E	511000	ROTC, Army Officer HS	482.1000.511000.18521.5640.1862.0105.030.0000	50%	0.5	43,095	9,356
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5670.1862.0176.030.0000	50%	0.5	32,145	6,979
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5670.1862.0176.030.0000	50%	0.5	57,881	18,236
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5850.1862.4069.030.0000	50%	0.5	40,404	14,442
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5850.1862.4069.030.0000	50%	0.5	50,541	10,972
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5930.1862.1070.030.0000	50%	0.5	32,524	7,061
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5930.1862.1070.030.0000	50%	0.5	50,554	10,976
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5950.1862.3070.030.0000	50%	0.5	38,357	8,327
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5950.1862.3070.030.0000	50%	0.5	51,094	11,093

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	667,773	1,582,424	1,136,533	1,135,820
		TOTAL EXPENSE	1,104,801	1,199,096	1,223,373	1,173,310

R	445300	ALL OTHER FEDERAL GRANTS	667,773	1,582,424	1,131,783	1,131,783
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,037

TOTAL REVENUE	667,773	1,582,424	1,136,533	1,135,820
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E	511000	TEACHERS	847,561	919,105	930,337	905,100
E	521000	STATE HEALTH INSURANCE	13,703	16,065	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	141,706	191,841	196,670	172,514
E	529000	OTHER EMPLOYEE BENEFITS	29,886	32,016	24,655	23,985
E	530000	PURCHASED PROF/TECH SERVICES	62,972	36,517	39,091	39,091
E	558000	TRAVEL - EMPLOYEES	8,973	3,551	9,940	9,940

TOTAL EXPENSE	1,104,801	1,199,096	1,223,373	1,173,310
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	667,773	1,582,424	1,136,533	1,135,820
			<i>TOTAL DISCRETIONARY EXPENSE</i>	71,945	40,068	49,031	49,031

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.18621.9999.9990.8010.030.0000	ALL OTHER FEDERAL GRANTS	667,773	1,582,424	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			4,750	4,037
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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	62,972	36,517	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	8,973	3,551	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 2020-2021

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						905,100	219,179

TEACHERS (511000)

E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5190.1862.0172.030.0000	50%	0.5	40,904	14,550
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5190.1862.0172.030.0000	50%	0.5	44,543	9,670
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5190.1862.0172.030.0000	50%	0.5	43,250	9,389
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5270.1862.2054.030.0000	50%	0.5	31,590	6,858
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5270.1862.2054.030.0000	50%	0.5	32,965	7,157
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5270.1862.2054.030.0000	50%	0.5	45,731	9,928
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5290.1862.4054.030.0000	50%	0.5	34,920	7,581
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5290.1862.4054.030.0000	50%	0.5	37,938	8,236
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5330.1862.2055.030.0000	50%	0.5	37,343	8,108
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5330.1862.2055.030.0000	50%	0.5	42,504	9,227
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5570.1862.0202.030.0000	50%	0.5	31,567	6,854
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5570.1862.0202.030.0000	50%	0.5	35,774	7,767
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5570.1862.0202.030.0000	50%	0.5	40,131	14,382
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5740.1862.0103.030.0000	50%	0.5	30,596	6,643
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5740.1862.0103.030.0000	50%	0.5	32,144	12,649
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5740.1862.0103.030.0000	50%	0.5	37,779	8,202
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5760.1862.5067.030.0000	50%	0.5	42,816	9,296
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5760.1862.5067.030.0000	50%	0.5	34,670	7,527
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5760.1862.5067.030.0000	50%	0.5	42,240	9,170
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5780.1862.0497.030.0000	50%	0.5	34,108	7,405
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5780.1862.0497.030.0000	50%	0.5	37,356	8,110
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5780.1862.0497.030.0000	50%	0.5	31,615	6,864
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5800.1862.0276.030.0000	50%	0.5	36,604	7,947
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5800.1862.0276.030.0000	50%	0.5	46,012	15,659

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	177,305	168,031	190,189	189,476
		TOTAL EXPENSE	185,404	199,752	206,356	191,491

R	445300	ALL OTHER FEDERAL GRANTS	177,305	168,031	185,439	185,439
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,037

TOTAL REVENUE	177,305	168,031	190,189	189,476
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E	511000	TEACHERS	143,908	150,678	148,377	152,675
E	521000	STATE HEALTH INSURANCE	11,340	11,340	22,680	5,670
E	523000	TEACHERS RETIREMENT SYSTEM	24,191	31,492	31,367	29,100
E	529000	OTHER EMPLOYEE BENEFITS	5,965	6,242	3,932	4,046

TOTAL EXPENSE	185,404	199,752	206,356	191,491
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BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	177,305	168,031	190,189	189,476
			<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	177,305	168,031	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			4,750	4,037
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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 2020-2021

BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						152,675	38,816

TEACHERS (511000)

E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5220.1862.5052.030.0000	50%	0.5	35,430	7,692
E	511000	ROTC, Army Officer HS	482.1000.511000.19421.5220.1862.5052.030.0000	50%	0.5	41,620	14,706
E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5640.9990.0105.030.0000	50%	0.5	38,353	8,326
E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5640.9990.0105.030.0000	50%	0.5	37,272	8,092

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (35121)_all - STEM CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

QUESTION. THIS APPEARS TO BE A NEW BUDGET THAT LOOKS LIKE A REVENUE GENERATING ACCOUNT FROM AN UNIDENTIFIED SOURCE.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,512	0	0	0
E	511000	TEACHERS	6,350	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	161	0	0	0
TOTAL EXPENSE			6,512	0	0	0

BUDGET NAME (35121)_all - STEM CENTER
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

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 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren & Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	2,688,259	3,916,879	3,380,580
			TOTAL EXPENSE	2,658,547	4,017,831	4,060,167

R	445200	OTH FED GRANTS THRU GA DOE	2,688,259	3,916,879	3,380,580	3,380,580
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TOTAL REVENUE	2,688,259	3,916,879	3,380,580	3,380,580
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E	511600	PROF DEVELOPMENT STIPENDS	95,199	477,847	24,500	24,500
E	514200	SALARY OF CLERICAL STAFF	0	12,377	18,209	0
E	519000	OTHER MANAGEMENT PERSONNEL	1,557,623	1,046,768	184,389	120,335
E	519100	OTHER ADMINISTRATIVE PERSONNEL	49,229	800,862	2,276,476	2,514,236
E	519900	OTHER SALARIES & COMPENSATION	0	0	46,799	46,799
E	521000	STATE HEALTH INSURANCE	198,532	224,257	314,784	193,347
E	523000	TEACHERS RETIREMENT SYSTEM	270,111	388,796	491,005	502,149
E	529000	OTHER EMPLOYEE BENEFITS	61,027	90,446	74,572	71,704
E	530000	PURCHASED PROF/TECH SERVICES	35,221	153,516	172,907	172,907
E	553000	COMMUNICATION	8,900	30,897	50,200	50,200
E	558000	TRAVEL - EMPLOYEES	1,379	18,440	16,500	16,500
E	559500	OTHER PURCHASED SERVICES	192,730	90,450	0	0
E	561000	SUPPLIES	3,816	254,341	32,070	32,070
E	561100	SUPPLIES - TECHNOLOGY RELATED	1,351	75	0	0
E	561500	EXPENDABLE EQUIPMENT	0	505	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	1,896	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	2,484	68,433	23,400	23,400
E	581000	DUES AND FEES	62,796	64,635	102,428	102,428
E	588000	FEDERAL INDIRECT COST CHARGES	113,767	114,592	114,592	114,592
E	589000	OTHER EXPENDITURES	4,384	0	75,000	75,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren & Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	2,688,259	3,916,879	3,380,580	3,380,580
		TOTAL EXPENSE	2,658,547	3,839,133	4,017,831	4,060,167

TOTAL EXPENSE	2,658,547	3,839,133	4,017,831	4,060,167
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

OTH FED GRANTS THRU GA DOE (445200)

R	445200	414.0000.445200.37821.9999.1784.8010.035.0000	OTH FED GRANTS THRU GA DOE		919,053	3,380,580	3,380,580
DESC			Supporting 31 Professional Learning Facilitators to provide professional learning to instructional staff, teachers and administrators to support student achievement which is Strategic Goal #1				

R	445200	414.0000.445200.37821.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	2,688,259	2,997,826		
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	414.2210.511600.37821.7180.1784.8010.035.0000	PROF DEVELOPMENT STIPENDS	8,702			
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	86,497	477,847	24,500	24,500
E	529000	414.2213.529000.37821.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				649
DESC			Stipends for professional learning to support teacher effectiveness Strategic Goal Area #1				

OTHER SALARIES & COMPENSATION (519900)

E	519900	414.2230.519900.37821.7180.1784.8010.035.0000	OTHER SALARIES & COMPENSATION			46,799	46,799
E	529000	414.2230.529000.37821.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,240
DESC			Compensation for professional learning of teachers and instructional leaders to support student achievement Strategic Goal Area #1				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	414.2210.530000.37821.9030.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	7,486			
DESC							

E	530000	414.2210.530000.37821.9040.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		724		
DESC							

E	530000	414.2210.530000.37821.9200.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	10,546			
DESC							

E	530000	414.2210.530000.37821.9230.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	845			
DESC							

E	530000	414.2210.530000.37821.9240.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	13,532	1,752		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC	E	530000	414.2213.530000.37821.7180.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		116,744	75,000	75,000
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9030.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		2,679	9,503	9,503
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9040.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES			2,500	2,500
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9060.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		660	12,925	12,925
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9110.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		795	833	833
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9130.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES			1,500	1,500
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9170.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	1,300		2,044	2,044
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9180.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES			946	946
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9190.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		1,120	2,795	2,795
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9230.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		5,712	8,670	8,670
DESC				Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1				
DESC	E	530000	414.2213.530000.37821.9240.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		12,707	31,807	31,807

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC	Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1						
E	530000	414.2213.530000.37821.9250.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES			5,000	5,000
DESC	Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1						
E	530000	414.2213.530000.37821.9280.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	1,511	1,542	2,234	2,234
DESC	Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1						
E	530000	414.2213.530000.37821.9290.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES			3,900	3,900
DESC	Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1						
E	530000	414.2213.530000.37821.9330.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		250	4,000	4,000
DESC	Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1						
E	530000	414.2230.530000.37821.7180.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		2,500	3,750	3,750
DESC	Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1						
E	530000	414.2300.530000.37821.7180.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES		6,332	5,500	5,500
DESC	Funds for contracted services for profesional learning activities district wide to support student achievement Strategic Goal #1						
COMMUNICATION (553000)							
E	553000	414.2230.553000.37821.7180.1784.8010.035.0000	COMMUNICATION		167	200	200
DESC	Communications- Human capital Management recruitment and job fair digital and print advertisements to attract and hire highly effective teachers which supports Strategic Goal #3						
E	553000	414.2800.553000.37821.7400.1784.8010.035.0000	COMMUNICATION	8,900	30,730	50,000	50,000
DESC	Communications- Human capital Management recruitment and job fair digital and print advertisements to attract and hire highly effective teachers which supports Strategic Goal #3						
TRAVEL - EMPLOYEES (558000)							
E	558000	414.2210.558000.37821.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES	867			
DESC	Travel to recruitment activities, teacher fairs and professional learning conferences to hire qualified and effective teachers and train staff on the instructional strategies Goals #3 and Goal #1						
E	558000	414.2213.558000.37821.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES	464	5,143	5,000	5,000
DESC	Travel to recruitment activities, teacher fairs and professional learning conferences to hire qualified and effective teachers and train staff on the instructional strategies Goals #3 and Goal #1						
E	558000	414.2213.558000.37821.9030.1784.8010.035.0000	TRAVEL - EMPLOYEES		5,161		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC							
E	558000	414.2213.558000.37821.9060.1784.8010.035.0000	TRAVEL - EMPLOYEES	48	980		
DESC							
E	558000	414.2213.558000.37821.9230.1784.8010.035.0000	TRAVEL - EMPLOYEES		6,794	4,000	4,000
DESC			Travel to recruitment activities and job fairs to locate and hire qualified and effective teachers. Support teachers and staff to travel to professional learning workshops and conferences. Goal #3 and Goal 31				
E	558000	414.2230.558000.37821.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES			2,500	2,500
DESC			Travel to recruitment activities and job fairs to locate and hire qualified and effective teachers. Support teachers and staff to travel to professional learning workshops and conferences. Goal #3 and Goal31				
E	558000	414.2800.558000.37821.7400.1784.8010.035.0000	TRAVEL - EMPLOYEES		362	5,000	5,000
DESC			Travel to recruitment activities and job fairs to locate and hire qualified and effective teachers. Support teachers and staff to travel to professional learning workshops and conferences. Goal #3 and Goal #1				
OTHER PURCHASED SERVICES (559500)							
E	559500	414.2210.559500.37821.7180.1784.8010.035.0000	OTHER PURCHASED SERVICES	4,000			
DESC							
E	559500	414.2210.559500.37821.9060.1784.8010.035.0000	OTHER PURCHASED SERVICES	10,551			
DESC							
E	559500	414.2213.559500.37821.7180.1784.8010.035.0000	OTHER PURCHASED SERVICES	178,179	90,450		
DESC							
SUPPLIES (561000)							
E	561000	414.2213.561000.37821.7180.1784.8010.035.0000	SUPPLIES		248,385	25,000	25,000
DESC			Supplies for recruitment activities and teacher fairs to locate and hire qualified and effective teachers. Supplies for professional learning activities to train and support teachers and instructional leaders. Goal #3 and Goal #1				
E	561000	414.2213.561000.37821.9030.1784.8010.035.0000	SUPPLIES	720			
DESC							
E	561000	414.2213.561000.37821.9060.1784.8010.035.0000	SUPPLIES			683	683
DESC			Supplies for recruitment activities and teacher fairs to locate and hire qualified and effective teachers. Supplies for professional learning activities to train and support teachers and instructional leaders. Goal #3 and Goal #1				
E	561000	414.2213.561000.37821.9130.1784.8010.035.0000	SUPPLIES			200	200

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
				<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC	Supplies for recruitment activities and teacher fairs to locate and hire qualified and effective teachers. Supplies for professional learning activities to train and support teachers and instructional leaders. Goal #3 and Goal #1						
E	561000	414.2213.561000.37821.9330.1784.8010.035.0000	SUPPLIES			187	187
DESC	Supplies for recruitment activities and teacher fairs to locate and hire qualified and effective teachers. Supplies for professional learning activities to train and support teachers and instructional leaders. Goal #3 and Goal #1						
E	561000	414.2230.561000.37821.7180.1784.8010.035.0000	SUPPLIES		1,241	1,000	1,000
DESC	Supplies for recruitment activities and teacher fairs to locate and hire qualified and effective teachers. Supplies for professional learning activities to train and support teachers and instructional leaders. Goal #3 and Goal #1						
E	561000	414.2800.561000.37821.7180.1784.8010.035.0000	SUPPLIES	205	2		
DESC							
E	561000	414.2800.561000.37821.7400.1784.8010.035.0000	SUPPLIES	2,891	4,713	5,000	5,000
DESC	Supplies for recruitment activities and teacher fairs to locate and hire qualified and effective teachers. Supplies for professional learning activities to train and support teachers and instructional leaders. Goal #3 and Goal #1						
SUPPLIES - TECHNOLOGY RELATED (561100)							
E	561100	414.2230.561100.37821.7180.1784.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,351	75		
DESC							
EXPENDABLE EQUIPMENT (561500)							
E	561500	414.2213.561500.37821.7180.1784.8010.035.0000	EXPENDABLE EQUIPMENT		320		
DESC							
E	561500	414.2800.561500.37821.7400.1784.8010.035.0000	EXPENDABLE EQUIPMENT		185		
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	414.2230.561600.37821.7180.1784.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT		1,896		
DESC							
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
E	564200	414.2210.564200.37821.9030.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,381			
DESC							
E	564200	414.2213.564200.37821.7180.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		68,001	22,500	22,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC	Books and periodicals to be used to support training and to improve teacher and instructional leader quality district wide. Goal #1						
E	564200	414.2213.564200.37821.9060.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		432		
DESC							
E	564200	414.2213.564200.37821.9130.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			400	400
DESC	Books and periodicals to be used to support training and to improve teacher and instructional leader quality district wide. Goal #1						
E	564200	414.2213.564200.37821.9250.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	103			
DESC							
E	564200	414.2213.564200.37821.9330.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			500	500
DESC	Books and periodicals to be used to support training and to improve teacher and instructional leader quality district wide. Goal #1						
DUES AND FEES (581000)							
E	581000	414.2210.581000.37821.7180.1784.8010.035.0000	DUES AND FEES	909			
DESC							
E	581000	414.2210.581000.37821.9030.1784.8010.035.0000	DUES AND FEES	4,423	526		
DESC							
E	581000	414.2210.581000.37821.9040.1784.8010.035.0000	DUES AND FEES	2,350			
DESC							
E	581000	414.2210.581000.37821.9060.1784.8010.035.0000	DUES AND FEES	2,149			
DESC							
E	581000	414.2210.581000.37821.9110.1784.8010.035.0000	DUES AND FEES	365			
DESC							
E	581000	414.2210.581000.37821.9190.1784.8010.035.0000	DUES AND FEES		840		
DESC							
E	581000	414.2210.581000.37821.9230.1784.8010.035.0000	DUES AND FEES	5,575			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC	E	581000	414.2210.581000.37821.9240.1784.8010.035.0000	DUES AND FEES	16,374			
DESC	E	581000	414.2210.581000.37821.9250.1784.8010.035.0000	DUES AND FEES	358			
DESC	E	581000	414.2213.581000.37821.7180.1784.8010.035.0000	DUES AND FEES	5,880	4,103	25,000	25,000
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9030.1784.8010.035.0000	DUES AND FEES	1,175	12,566	9,503	9,503
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9040.1784.8010.035.0000	DUES AND FEES		3,600	2,043	2,043
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9060.1784.8010.035.0000	DUES AND FEES	900	7,841	4,000	4,000
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9080.1784.8010.035.0000	DUES AND FEES		1,120	4,165	4,165
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9090.1784.8010.035.0000	DUES AND FEES		298	416	416
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9110.1784.8010.035.0000	DUES AND FEES		605	833	833
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9130.1784.8010.035.0000	DUES AND FEES			2,254	2,254
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9140.1784.8010.035.0000	DUES AND FEES	6,750			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
				<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC	E	581000	414.2213.581000.37821.9160.1784.8010.035.0000	DUES AND FEES			2,234	2,234
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9180.1784.8010.035.0000	DUES AND FEES			947	947
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9190.1784.8010.035.0000	DUES AND FEES		470	2,234	2,234
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9200.1784.8010.035.0000	DUES AND FEES			10,033	10,033
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9220.1784.8010.035.0000	DUES AND FEES			1,704	1,704
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9230.1784.8010.035.0000	DUES AND FEES	817	10,258	5,881	5,881
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9240.1784.8010.035.0000	DUES AND FEES	11,715	18,908	11,300	11,300
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9250.1784.8010.035.0000	DUES AND FEES	2,758	900	4,770	4,770
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9260.1784.8010.035.0000	DUES AND FEES	298		1,287	1,287
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9330.1784.8010.035.0000	DUES AND FEES			500	500
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1							
DESC	E	581000	414.2213.581000.37821.9380.1784.8010.035.0000	DUES AND FEES			379	379

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,688,259	3,916,879	3,380,580	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	522,025	1,275,626	658,396	660,285

DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1						
E	581000	414.2213.581000.37821.9390.1784.8010.035.0000	DUES AND FEES			1,439	1,439
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1						
E	581000	414.2213.581000.37821.9400.1784.8010.035.0000	DUES AND FEES			5,906	5,906
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1						
E	581000	414.2230.581000.37821.7180.1784.8010.035.0000	DUES AND FEES			600	600
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1						
E	581000	414.2800.581000.37821.7400.1784.8010.035.0000	DUES AND FEES		2,600	5,000	5,000
DESC	Dues and fees to support professional learning organizations and activities for teachers and educational leaders. Goal #1						
FEDERAL INDIRECT COST CHARGES (588000)							
E	588000	414.2300.588000.37821.7180.1784.8010.035.0000	FEDERAL INDIRECT COST CHARGES	113,767	114,592	114,592	114,592
DESC	District audit Cost for Georgia Department of Audits and Indirect Cost						
OTHER EXPENDITURES (589000)							
E	589000	414.2213.589000.37821.7400.1784.8010.035.0000	OTHER EXPENDITURES			75,000	75,000
DESC	Contracted Services to support professional learning throughout the District.						
E	589000	414.2300.589000.37821.7180.1784.8010.035.0000	OTHER EXPENDITURES	4,384			
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,634,571	765,311

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Title II A	414.2230.519000.37821.7180.1784.8010.035.0000	100%	1.0	120,335	37,465
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	102,587	33,612
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	107,916	34,769
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	107,916	23,429
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	110,073	35,237
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	104,333	22,651
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	27,776
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	110,073	35,237
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	75,710	16,436
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	73,198	27,232
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	97,522	32,512
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	80,998	28,924
E	519100	Coordinator II, Federal Prgms.	414.2230.519100.37821.7180.1784.8010.035.0000	30%	0.3	30,663	10,059

DeKalb County School District

Budget Request Form - FY 2020-2021

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						2,634,571	765,311
E	519100	Secretary, Federal Programs	414.2230.519100.37821.7180.1784.8010.035.0000	50%	0.5	19,813	9,971
E	519100	Specialist II, Title II-A Prog	414.2500.519100.37821.7180.1784.8010.035.0000	25%	0.3	16,136	6,339
E	519100	Specialist II, Recruitment-T2	414.2800.519100.37821.7400.1784.8010.035.0000	100%	1.0	56,392	12,242

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	1,065,934	1,118,107	1,157,871
			TOTAL EXPENSE	959,792	1,157,871	1,157,871

R	445200	OTH FED GRANTS THRU GA DOE	1,065,934	1,118,107	1,157,871	1,157,871
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TOTAL REVENUE	1,065,934	1,118,107	1,157,871	1,157,871
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E	511600	PROF DEVELOPMENT STIPENDS	41,180	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	1,090	0	0	0
E	530000	PURCHASED PROF/TECH SERVICES	144,991	155,122	148,765	148,765
E	531000	CONTRACTED SERVICE -ADMIN	1,296	0	0	0
E	532100	CONTRACTED SERV-TEACHERS	87,337	0	0	0
E	543000	REPAIR & MAINTENANCE SERVICE	69,101	50,462	0	0
E	558000	TRAVEL - EMPLOYEES	28,905	25,259	125,000	125,000
E	561000	SUPPLIES	86,580	62,538	115,700	115,700
E	561200	COMPUTER SOFTWARE	99,903	186,542	50,000	50,000
E	561500	EXPENDABLE EQUIPMENT	0	587,455	218,406	218,406
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	500,000	500,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	399,409	50,727	0	0

TOTAL EXPENSE	959,792	1,118,107	1,157,871	1,157,871
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,065,934	1,118,107	1,157,871	1,157,871
			<i>TOTAL DISCRETIONARY EXPENSE</i>	958,702	1,118,107	1,157,871	1,157,871

OTH FED GRANTS THRU GA DOE (445200)

R	445200	406.0000.445200.38321.7940.3315.8010.030.0000	OTH FED GRANTS THRU GA DOE		139,063		
DESC							
R	445200	406.0000.445200.38321.9999.3315.8010.030.0000	OTH FED GRANTS THRU GA DOE		195,028	1,157,871	1,157,871
DESC							
R	445200	406.0000.445200.38321.9999.9990.8010.030.0000	OTH FED GRANTS THRU GA DOE	1,065,934	784,016		
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	406.2210.511600.38321.7940.3315.8010.030.0000	PROF DEVELOPMENT STIPENDS	41,180			
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	406.1000.530000.38321.7940.3315.8010.030.0000	PURCHASED PROF/TECH SERVICES		103,992	148,765	148,765
DESC							
E	530000	406.2210.530000.38321.7940.3315.8010.030.0000	PURCHASED PROF/TECH SERVICES	144,991	49,724		
DESC							
E	530000	406.2300.530000.38321.7940.3315.8010.030.0000	PURCHASED PROF/TECH SERVICES		1,406		
DESC							

CONTRACTED SERVICE -ADMIN (531000)

E	531000	406.2300.531000.38321.7940.3315.8010.030.0000	CONTRACTED SERVICE -ADMIN	1,296			
DESC							

CONTRACTED SERV-TEACHERS (532100)

E	532100	406.2210.532100.38321.7940.3315.8010.030.0000	CONTRACTED SERV-TEACHERS	87,337			
DESC							

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	406.1000.543000.38321.7940.3315.8010.030.0000	REPAIR & MAINTENANCE SERVICE		50,462		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,065,934	1,118,107	1,157,871	1,157,871
			<i>TOTAL DISCRETIONARY EXPENSE</i>	958,702	1,118,107	1,157,871	1,157,871

DESC							
E	543000	406.2600.543000.38321.7940.3315.8010.030.0000	REPAIR & MAINTENANCE SERVICE	69,101			
DESC							
TRAVEL - EMPLOYEES (558000)							
E	558000	406.1000.558000.38321.7940.3315.8010.030.0000	TRAVEL - EMPLOYEES		25,259	125,000	125,000
DESC							
E	558000	406.2210.558000.38321.7940.3315.8010.030.0000	TRAVEL - EMPLOYEES	28,905	(0)		
DESC							
SUPPLIES (561000)							
E	561000	406.1000.561000.38321.7940.3315.8010.030.0000	SUPPLIES	86,580	62,538	115,700	115,700
DESC							
COMPUTER SOFTWARE (561200)							
E	561200	406.1000.561200.38321.7940.3315.8010.030.0000	COMPUTER SOFTWARE	99,903	186,542	50,000	50,000
DESC							
EXPENDABLE EQUIPMENT (561500)							
E	561500	406.1000.561500.38321.7940.3315.8010.030.0000	EXPENDABLE EQUIPMENT		587,455	218,406	218,406
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	406.1000.561600.38321.7940.3315.8010.030.0000	EXPENDABLE COMPUTER EQUIPMENT			500,000	500,000
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	406.1000.573000.38321.7940.3315.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	399,409	50,727		
DESC							

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM 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 2020-2021

BUDGET NAME (38621)_all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	4,200	0	21,730	21,730
		TOTAL EXPENSE	3,350	6,750	3,780	3,780
R	445200	OTH FED GRANTS THRU GA DOE	4,200	0	21,730	21,730
TOTAL REVENUE			4,200	0	21,730	21,730
E	581000	DUES AND FEES	3,350	6,750	3,780	3,780
TOTAL EXPENSE			3,350	6,750	3,780	3,780

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (38621)_all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	4,200	0	21,730	21,730
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,350	6,750	3,780	3,780

OTH FED GRANTS THRU GA DOE (445200)

R	445200	414.0000.445200.38621.9999.1791.8010.035.0000	OTH FED GRANTS THRU GA DOE			17,950	17,950
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DESC Total Grant Award for Title II, Part A Advance Placement

R	445200	414.0000.445200.38621.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	4,200		3,780	3,780
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DESC Registration for staff to attend professional training for Advance Placement Courses and workshops at local, state, and national levels. Goal #1

DUES AND FEES (581000)

E	581000	414.2210.581000.38621.7180.1791.8010.035.0000	DUES AND FEES	3,350		3,780	3,780
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DESC Registration for staff to attend professional training for Advance Placement Courses and workshops at local, state, and national levels. Goal #1

E	581000	414.2213.581000.38621.5030.1791.0610.035.0000	DUES AND FEES		750		
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DESC

E	581000	414.2213.581000.38621.5190.1791.0172.035.0000	DUES AND FEES		750		
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DESC

E	581000	414.2213.581000.38621.5220.1791.5052.035.0000	DUES AND FEES		750		
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DESC

E	581000	414.2213.581000.38621.5250.1791.4053.035.0000	DUES AND FEES		750		
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DESC

E	581000	414.2213.581000.38621.5290.1791.4054.035.0000	DUES AND FEES		1,200		
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DESC

E	581000	414.2213.581000.38621.5330.1791.2055.035.0000	DUES AND FEES		750		
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DESC

E	581000	414.2213.581000.38621.5350.1791.5055.035.0000	DUES AND FEES		750		
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DESC

E	581000	414.2213.581000.38621.5570.1791.0202.035.0000	DUES AND FEES		750		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (38621)_all - TITLE II-A, ADVANCE PLACEMENT
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	4,200	0	21,730	21,730
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,350	6,750	3,780	3,780

E	581000	414.2213.581000.38621.5640.1791.0105.035.0000	DUES AND FEES		1,575		
DESC							
E	581000	414.2213.581000.38621.5760.1791.5067.035.0000	DUES AND FEES		750		
DESC							
E	581000	414.2213.581000.38621.5780.1791.0497.035.0000	DUES AND FEES		1,200		
DESC							
E	581000	414.2213.581000.38621.5950.1791.3070.035.0000	DUES AND FEES		1,200		
DESC							
E	581000	414.2213.581000.38621.7180.1784.8010.035.0000	DUES AND FEES		(4,425)		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	57,190	56,552	56,552
		TOTAL EXPENSE	0	57,190	56,552	46,683
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	57,190	56,552	56,552
TOTAL REVENUE			0	57,190	56,552	56,552
E	519000	OTHER MANAGEMENT PERSONNEL	0	47,304	46,683	46,683
E	523000	TEACHERS RETIREMENT SYSTEM	0	9,886	9,869	0
TOTAL EXPENSE			0	57,190	56,552	46,683

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	57,190	56,552	56,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	47,304	46,683	47,920

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.38721.7450.3019.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE			56,552	56,552
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DESC

R	438000	580.0000.438000.38721.7450.3019.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE		57,190		
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DESC

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	580.2210.519000.38721.7450.3019.8010.030.0000	OTHER MANAGEMENT PERSONNEL		47,304	46,683	46,683
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E	529000	580.2210.529000.38721.7450.3019.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				1,237
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (38721)_all - CTAE SUPERVISION

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 2020-2021

BUDGET NAME	(63021)_all - GA NTEP - RTTT PLAN AWARD
DIVISION	Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Sunset in 2016 - DELETE

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	624	0	0
		TOTAL EXPENSE	0	624	0	0

R	445200	OTH FED GRANTS THRU GA DOE	0	624	0	0
TOTAL REVENUE			0	624	0	0

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	540	0	0
E	529000	OTHER EMPLOYEE BENEFITS	0	83	0	0
TOTAL EXPENSE			0	624	0	0

BUDGET NAME (63021)_all - GA NTEP - RTTT PLAN AWARD
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	624	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTH FED GRANTS THRU GA DOE (445200)

R	445200	448.0000.445200.63021.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE		624		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (63021)_all - GA NTEP - RTTT PLAN AWARD

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 2020-2021

BUDGET NAME (67921)_all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison and Kimberlynn Weston

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. The budget is aligned to the District Strategic Pan. (Goal Area 1: Student Access with Equity and Access)

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	11,150	14,200	4,658	4,658
		TOTAL EXPENSE	15	2,503	4,658	4,658
R	413500	SUMMER SCHOOL TUITION	11,150	14,200	4,658	4,658
TOTAL REVENUE			11,150	14,200	4,658	4,658
E	530000	PURCHASED PROF/TECH SERVICES	0	0	84	84
E	561000	SUPPLIES	15	2,503	4,574	4,574
TOTAL EXPENSE			15	2,503	4,658	4,658

BUDGET NAME (67921)_all - SUMMER ENRICHMENT PROGRAM
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	11,150	14,200	4,658	4,658
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15	2,503	4,658	4,658

SUMMER SCHOOL TUITION (413500)

R	413500	580.0000.413500.67921.9999.9990.8010.035.0000	SUMMER SCHOOL TUITION	11,150	14,200	4,658	4,658
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DESC Funds received are from the tuition that is obtained from student participation to offset costs associated with the program.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.67921.7300.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES			84	84
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DESC To purchase services from professional consultants and provide guest speakers 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	15	2,503	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.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	2,927	2,927	3,164	3,164
		TOTAL EXPENSE	2,927	2,927	3,164	3,863
R	438000	OTHER GRANTS FROM GEORGIA DOE	2,927	2,927	3,164	3,164
TOTAL REVENUE			2,927	2,927	3,164	3,164
E	511700	EXTENDED YEAR	2,506	2,315	3,164	3,245
E	523000	TEACHERS RETIREMENT SYSTEM	421	612	0	618
TOTAL EXPENSE			2,927	2,927	3,164	3,863

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	2,927	2,927	3,164	3,164
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.74121.9999.3529.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	2,927	316		
DESC							
R	438000	100.0000.438000.74121.7940.3529.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE		1,221	3,164	3,164
DESC							
R	438000	580.0000.438000.74121.9999.3529.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE		1,390		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,245	704

EXTENDED YEAR (511700)

E	511700	Career Tech Agriculture Ext Yr	100.1000.511700.74121.7940.3529.8010.030.0000	50%	0.0	3,245	704
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Paul W. Camick

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	25,004	21,391	25,000	25,000
		TOTAL EXPENSE	24,995	21,391	25,000	25,000
R	445200	OTH FED GRANTS THRU GA DOE	25,004	21,391	25,000	25,000
		TOTAL REVENUE	25,004	21,391	25,000	25,000
E	530000	PURCHASED PROF/TECH SERVICES	24,995	21,391	25,000	25,000
		TOTAL EXPENSE	24,995	21,391	25,000	25,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	25,004	21,391	25,000	25,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	24,995	21,391	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		21,391	25,000	25,000
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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	25,004			
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	406.1000.530000.74421.7940.3320.8010.030.0000	PURCHASED PROF/TECH SERVICES	24,995	21,391	25,000	25,000
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DESC State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.

DeKalb County School District**Budget Request Form - FY 2020-2021****BUDGET NAME** (74421)_all - CTAE-Perkins IV-Perkins Plus**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 2020-2021

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. SUNSET in FY19

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	257,770	307,859	193,510	0
		TOTAL EXPENSE	338,272	204,513	193,510	0
R	445300	ALL OTHER FEDERAL GRANTS	257,770	307,859	193,510	0
TOTAL REVENUE			257,770	307,859	193,510	0
E	511600	PROF DEVELOPMENT STIPENDS	19,565	9,200	12,000	0
E	529000	OTHER EMPLOYEE BENEFITS	439	313	318	0
E	530000	PURCHASED PROF/TECH SERVICES	316,984	195,000	160,000	0
E	561000	SUPPLIES	1,284	0	21,192	0
TOTAL EXPENSE			338,272	204,513	193,510	0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (76621)_all - CREST ED
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	257,770	307,859	193,510	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	337,833	204,200	193,192	0

ALL OTHER FEDERAL GRANTS (445300)

R	445300	580.0000.445300.76621.7180.9990.8010.035.0000	ALL OTHER FEDERAL GRANTS		80,000	193,510	0
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DESC

R	445300	580.0000.445300.76621.9999.9990.8010.035.0000	ALL OTHER FEDERAL GRANTS	257,770	227,859		
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	580.2210.511600.76621.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	19,565	9,200	12,000	0
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E	529000	580.2210.529000.76621.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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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	316,984	195,000	160,000	0
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DESC

SUPPLIES (561000)

E	561000	580.1000.561000.76621.7180.9990.8010.035.0000	SUPPLIES	1,284		21,192	0
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (80121)_all - TITLE II (K12 CONTENT COORDINATORS)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	13,243	85,500	76,149

E	511600	PROF DEVELOPMENT STIPENDS	0	0	24,500	24,500
E	529000	OTHER EMPLOYEE BENEFITS	0	0	10,000	649
E	530000	PURCHASED PROF/TECH SERVICES	0	0	25,000	25,000
E	558000	TRAVEL - EMPLOYEES	0	0	3,000	3,000
E	561000	SUPPLIES	0	9,143	5,000	5,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	15,000	15,000
E	581000	DUES AND FEES	0	4,100	3,000	3,000

TOTAL EXPENSE	0	13,243	85,500	76,149
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (80121)_all - TITLE II (K12 CONTENT COORDINATORS)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	13,243	75,500	76,149

PROF DEVELOPMENT STIPENDS (511600)

E	511600	414.2213.511600.80121.7180.1784.8010.035.0000	PROF DEVELOPMENT STIPENDS			24,500	24,500
E	529000	414.2213.529000.80121.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				649
DESC	Stipends for professional learning activities district wide Goal #1						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	414.2213.530000.80121.7180.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES			25,000	25,000
DESC	Contracted services for professional learning activities district wide Goal #1						

TRAVEL - EMPLOYEES (558000)

E	558000	414.2213.558000.80121.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES			3,000	3,000
DESC	Travel for professional learning to conferences and workshops at local, state, and national levels district wide Goal #1						

SUPPLIES (561000)

E	561000	414.2213.561000.80121.7180.1784.8010.035.0000	SUPPLIES		9,143	5,000	5,000
DESC	Funds for supplies to be used in professional learning activities district wide Goal #1						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	414.2213.564200.80121.7180.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			15,000	15,000
DESC	Books and periodicals to be used to support training and to improve teacher and instructional leader quality district -wide. Goal #1						

DUES AND FEES (581000)

E	581000	414.2213.581000.80121.7180.1784.8010.035.0000	DUES AND FEES		4,100	3,000	3,000
DESC	Registration for staff to attend professional learning at conferences and workshops at local, state, and national levels district wide Goal #1						

BUDGET NAME (80121)_all - TITLE II (K12 CONTENT COORDINATORS)

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 2020-2021

BUDGET NAME (80321)_all - TITLE II (PRIDE & TSS)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	26,530	25,663
E	511600	PROF DEVELOPMENT STIPENDS	0	0	25,000	25,000
E	529000	OTHER EMPLOYEE BENEFITS	0	0	1,530	663
TOTAL EXPENSE			0	0	26,530	25,663

BUDGET NAME (80321)_all - TITLE II (PRIDE & TSS)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	25,000	25,663

PROF DEVELOPMENT STIPENDS (511600)

E	511600	414.2213.511600.80321.7180.1784.8010.035.0000	PROF DEVELOPMENT STIPENDS			25,000	25,000
E	529000	414.2213.529000.80321.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				663

DESC

Stipends for professional learning of new teachers (PRIDE) and aspiring leaders who attend professional development training for best practices.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (80321)_all - TITLE II (PRIDE & TSS)

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 2020-2021

BUDGET NAME (80421)_all - TITLE II (TAPP)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,265	17,183	34,500	25,149

E	511600	PROF DEVELOPMENT STIPENDS	10,000	16,750	24,500	24,500
E	529000	OTHER EMPLOYEE BENEFITS	265	433	10,000	649

TOTAL EXPENSE	10,265	17,183	34,500	25,149
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BUDGET NAME (80421)_all - TITLE II (TAPP)
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	10,000	16,750	24,500	25,149

PROF DEVELOPMENT STIPENDS (511600)

E	511600	414.2213.511600.80421.7180.1784.8010.035.0000	PROF DEVELOPMENT STIPENDS	10,000	16,750	24,500	24,500
E	529000	414.2213.529000.80421.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				649

DESC Stipend payment for professional learning of new teachers (TAPP) and aspiring leaders. Goal #1

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (80421)_all - TITLE II (TAPP)

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 2020-2021

BUDGET NAME (80521)_all - TITLE II (GACE)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			0	0	5,153	5,133

E	511600	PROF DEVELOPMENT STIPENDS	0	0	5,000	5,000
E	529000	OTHER EMPLOYEE BENEFITS	0	0	153	133

TOTAL EXPENSE	0	0	5,153	5,133
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BUDGET NAME (80521)_all - TITLE II (GACE)
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	5,000	5,133

PROF DEVELOPMENT STIPENDS (511600)

E	511600	414.2213.511600.80521.7180.1784.8010.035.0000	PROF DEVELOPMENT STIPENDS			5,000	5,000
E	529000	414.2213.529000.80521.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESC

Stipend payments for professional learning opportunities for teachers who inspire to seek advancement in their role as instructional leaders.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (80521)_all - TITLE II (GACE)

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 2020-2021

BUDGET NAME (80621)_all - TITLE II (INTL BACCALAUREATE)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Dr. Cecil Porter

BUDGET DESCRIPTION

Resources to implement the Title II, Part A - Improving Teacher Quality. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 3 by recruiting highly qualified, develop high performing staff, and retain highly effective staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,447	39,200	57,839	57,839

E 558000 TRAVEL - EMPLOYEES

6,778

0

0

0

E 581000 DUES AND FEES

12,669

39,200

57,839

57,839

TOTAL EXPENSE

19,447

39,200

57,839

57,839

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (80621)_all - TITLE II (INTL BACCALAUREATE)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,447	39,200	57,839	57,839

TRAVEL - EMPLOYEES (558000)

E	558000	414.2210.558000.80621.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES	6,778			
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DESC

DUES AND FEES (581000)

E	581000	414.2210.581000.80621.7180.1784.8010.035.0000	DUES AND FEES	1,624			
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DESC

E	581000	414.2213.581000.80621.7180.1784.8010.035.0000	DUES AND FEES	11,045	39,200	57,839	57,839
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DESC

Registration for staff to attend professional training for IB Courses and workshops at local, state and national levels. Goal #1

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (80621)_all - TITLE II (INTL 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 2020-2021

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Administrative Resources to implement the Title I, Part A Program in 112 schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	36,705,042	42,807,523	46,039,454	46,039,454
		TOTAL EXPENSE	5,990,502	5,289,119	4,915,932	4,699,496

R	445200	OTH FED GRANTS THRU GA DOE	36,705,042	42,807,523	46,039,454	46,039,454
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TOTAL REVENUE	36,705,042	42,807,523	46,039,454	46,039,454
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E	511200	PREKINDERGARTEN TEACHER	247,048	376,005	0	0
E	511600	PROF DEVELOPMENT STIPENDS	38,351	455	0	0
E	511700	EXTENDED YEAR	241,723	0	0	0
E	514100	SALARY OF SERETARIAL STAFF	12,101	0	0	0
E	514200	SALARY OF CLERICAL STAFF	63,743	13,659	57,275	0
E	514800	ACCOUNTANT	0	555,031	0	0
E	517700	FAMILY SERVICES/PARENT COORD	0	139,984	0	0
E	518000	BUS DRIVERS	400	0	0	0
E	519000	OTHER MANAGEMENT PERSONNEL	1,222,490	1,181,720	110,596	212,242
E	519100	OTHER ADMINISTRATIVE PERSONNEL	219,898	42,474	2,281,302	2,118,284
E	519900	OTHER SALARIES & COMPENSATION	788,492	177,064	0	0
E	521000	STATE HEALTH INSURANCE	302,692	274,974	305,613	254,583
E	523000	TEACHERS RETIREMENT SYSTEM	467,887	548,381	490,522	444,197
E	529000	OTHER EMPLOYEE BENEFITS	91,317	80,017	62,196	61,762
E	530000	PURCHASED PROF/TECH SERVICES	85,192	82,380	18,000	18,000
E	553000	COMMUNICATION	1,936	286	1,000	1,000
E	558000	TRAVEL - EMPLOYEES	16,945	40,024	65,000	65,000
E	561000	SUPPLIES	99,703	29,085	84,122	84,122
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	2,000	2,000
E	561500	EXPENDABLE EQUIPMENT	1,812	13,015	0	0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Administrative Resources to implement the Title I, Part A Program in 112 schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	36,705,042	42,807,523	46,039,454	46,039,454
		TOTAL EXPENSE	5,990,502	5,289,119	4,915,932	4,699,496

E	561600	EXPENDABLE COMPUTER EQUIPMENT	34,460	284,400	0	0
E	562000	ENERGY / ELECTRICITY	180	0	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	26,894	11,434	40,000	40,000
E	581000	DUES AND FEES	6,095	13,046	40,000	40,000
E	588000	FEDERAL INDIRECT COST CHARGES	2,021,143	1,425,686	1,358,306	1,358,306

TOTAL EXPENSE	5,990,502	5,289,119	4,915,932	4,699,496
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00024)_all - FUND 204 - TITLE I
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	36,705,042	42,807,523	46,039,454	46,039,454
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,332,711	1,899,810	1,608,428	1,608,428

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.00024.9999.1750.8010.035.0000	OTH FED GRANTS THRU GA DOE	23,843,807	31,767,906	46,039,454	46,039,454
DESC	Total grant award for Title I, Part A Program for 112 schools						
R	445200	402.0000.445200.00024.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	12,861,235	11,039,617		
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.00024.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	2,975			
E	529000	402.2210.529000.00024.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.00024.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	35,376	455		
E	529000	402.2213.529000.00024.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2210.530000.00024.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	16,684			
DESC							
E	530000	402.2213.530000.00024.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	6,206	7,625	10,000	10,000
DESC	Contracted Services for Professional Learning for Acadmic Coaches in Title I schools						
E	530000	402.2230.530000.00024.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	62,302	4,008	8,000	8,000
DESC	Contracted Services for Professional Learning for Title I administrative staff						
E	530000	402.2300.530000.00024.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES		70,746		
DESC							

COMMUNICATION (553000)

E	553000	402.2230.553000.00024.7590.1750.8010.035.0000	COMMUNICATION	1,936	286	1,000	1,000
DESC	District communication to Title I stakeholders						

TRAVEL - EMPLOYEES (558000)

E	558000	402.2213.558000.00024.7590.1750.8010.035.0000	TRAVEL - EMPLOYEES		8,173	15,000	15,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00024)_all - FUND 204 - TITLE I
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	36,705,042	42,807,523	46,039,454	46,039,454
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,332,711	1,899,810	1,608,428	1,608,428

DESC	Travel for Lead Academic Coaches to attend conferences, workshops, school technical assistance visits and meets at local, state, and national levels						
E	558000	402.2230.558000.00024.7590.1750.8010.035.0000	TRAVEL - EMPLOYEES	16,945	31,851	50,000	50,000
DESC	Travel for administrative staff to attend conferences, workshops, school technical assistance visits and meets at local, state, and national levels						
SUPPLIES (561000)							
E	561000	402.1000.561000.00024.7590.1750.8010.035.0000	SUPPLIES	73,353			
DESC							
E	561000	402.2210.561000.00024.7590.1750.8010.035.0000	SUPPLIES	6,216			
DESC							
E	561000	402.2213.561000.00024.7590.1750.8010.035.0000	SUPPLIES	(1)	4,852	21,993	21,993
DESC	Professional learning supplies for Title I Academic Coach training						
E	561000	402.2230.561000.00024.7590.1750.8010.035.0000	SUPPLIES	20,135	24,233	62,129	62,129
DESC	Supplies for administrative staff to support 112 Title I schools						
SUPPLIES - TECHNOLOGY RELATED (561100)							
E	561100	402.2230.561100.00024.7590.1750.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED			2,000	2,000
DESC	Technology supplies for administrative staff in order to support 112 Title I schools						
EXPENDABLE EQUIPMENT (561500)							
E	561500	402.1000.561500.00024.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	1,812	2,850		
DESC							
E	561500	402.2230.561500.00024.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT		10,165		
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	402.1000.561600.00024.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	34,460	284,400		
DESC							
ENERGY / ELECTRICITY (562000)							
E	562000	402.2700.562000.00024.7590.1750.8010.035.0000	ENERGY / ELECTRICITY	180			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	36,705,042	42,807,523	46,039,454	46,039,454
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,332,711	1,899,810	1,608,428	1,608,428

DESC							
	BOOKS (OTHER THAN TEXTBOOKS) (564200)						
E	564200	402.2210.564200.00024.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	26,894			
DESC							
E	564200	402.2213.564200.00024.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		11,434	40,000	40,000
DESC	Professional learning books to support training of Title I Academic Coaches						
	DUES AND FEES (581000)						
E	581000	402.2213.581000.00024.7590.1750.8010.035.0000	DUES AND FEES		1,650	10,000	10,000
DESC	Registration for Lead Academic Coaches to attend conferences, workshops, at local, state, and national levels						
E	581000	402.2230.581000.00024.7590.1750.8010.035.0000	DUES AND FEES	6,095	11,396	30,000	30,000
DESC	Registration for administrative staff to attend conferences, workshops at local, state, and national levels						
	FEDERAL INDIRECT COST CHARGES (588000)						
E	588000	402.2300.588000.00024.7590.1750.8010.035.0000	FEDERAL INDIRECT COST CHARGES	2,021,143	1,425,686	1,358,306	1,358,306
DESC	Maximum Indirect Cost for district administration						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,330,526	760,542

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, School Improvement	402.2230.519000.00024.7590.1750.8010.035.0000	100%	1.0	101,646	33,408
E	519000	Director, Title I	402.2230.519000.00024.7590.1750.8010.035.0000	100%	1.0	110,596	35,351

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coach, Lead Academic	402.2213.519100.00024.7590.1750.8010.035.0000	100%	1.0	93,766	31,697
E	519100	Coach, Lead Academic	402.2213.519100.00024.7590.1750.8010.035.0000	100%	1.0	100,314	21,778
E	519100	Coach, Lead Academic	402.2213.519100.00024.7590.1750.8010.035.0000	100%	1.0	93,766	20,357
E	519100	Coach, Lead Academic	402.2213.519100.00024.7590.1750.8010.035.0000	100%	1.0	93,766	31,697
E	519100	Coach, Lead Academic	402.2213.519100.00024.7590.1750.8010.035.0000	100%	1.0	96,985	32,395
E	519100	Assoc, Accounting I- Title II	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	60,091	24,385
E	519100	Associate, Accounting I	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	57,124	23,742
E	519100	Associate, Accounting I Fed Pr	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	52,502	22,738
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	84,892	29,770
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	80,700	28,860
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	80,700	28,860
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	105,719	22,952
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	70%	0.7	71,547	23,471
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	50%	0.5	58,493	18,369
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	116,985	36,737
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	90,820	31,057
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	95,537	32,081
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	103,950	22,568
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	92,366	31,393
E	519100	Coordinator II, Federal Prgms.	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	102,210	33,530
E	519100	Coordinator III, Federal Prgms	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	107,320	34,639
E	519100	Coordinator III, Federal Prgms	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	109,147	35,035
E	519100	Secretary, Federal Programs	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	38,962	19,798
E	519100	Secretary, Federal Programs	402.2230.519100.00024.7590.1750.8010.035.0000	50%	0.5	19,813	9,971
E	519100	Specialist II, Fiscal Complian	402.2230.519100.00024.7590.1750.8010.035.0000	100%	1.0	62,402	24,888
E	519100	Specialist II, Title II-A Prog	402.2230.519100.00024.7590.1750.8010.035.0000	75%	0.8	48,408	19,015

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00324)_all - SUMMER READING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Summer Program. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	125,102	1,498,242	2,892,406	2,210,484

E	511600	PROF DEVELOPMENT STIPENDS	43,891	50,899	35,000	35,000
E	511700	EXTENDED YEAR	0	0	600,000	0
E	518000	BUS DRIVERS	3,825	0	15,000	0
E	519900	OTHER SALARIES & COMPENSATION	0	327,088	1,793,847	1,793,847
E	523000	TEACHERS RETIREMENT SYSTEM	0	66,610	0	0
E	529000	OTHER EMPLOYEE BENEFITS	1,157	9,980	115,387	48,465
E	530000	PURCHASED PROF/TECH SERVICES	4,200	11,997	0	0
E	561000	SUPPLIES	71,007	1,031,668	226,172	226,172
E	562000	ENERGY / ELECTRICITY	1,022	0	10,000	10,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	97,000	97,000

TOTAL EXPENSE	125,102	1,498,242	2,892,406	2,210,484
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00324)_all - SUMMER READING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	120,119	1,421,652	2,162,019	2,210,484

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2213.511600.00324.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	43,891	50,899	35,000	35,000
E	529000	402.2213.529000.00324.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				928
DESC			Stipends to teachers for professional learning training to implement summer program				

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.00324.7590.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		327,088	1,793,847	1,793,847
E	529000	402.1000.529000.00324.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				47,537
DESC			Compensation to teachers for providing instruction in the summer program				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2213.530000.00324.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	4,200	11,997		
DESC							

SUPPLIES (561000)

E	561000	402.1000.561000.00324.7590.1750.8010.035.0000	SUPPLIES	71,007	1,031,668	224,172	224,172
DESC			Supplies to support the summer program				
E	561000	402.2213.561000.00324.7590.1750.8010.035.0000	SUPPLIES			2,000	2,000
DESC			Supplies for professional learning to support the summer program				

ENERGY / ELECTRICITY (562000)

E	562000	402.2700.562000.00324.7590.1750.8010.035.0000	ENERGY / ELECTRICITY	1,022		10,000	10,000
DESC			Compensation to bus drivers for transporting students to the summer program				

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.1000.564200.00324.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			97,000	97,000
DESC			Books to support instruction for summer program				

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00324)_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 2020-2021

BUDGET NAME (00524)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Professional learning resources for teachers of 112 Title I schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	475,705	1,619,391	1,448,177	1,448,177

E	511600	PROF DEVELOPMENT STIPENDS	200,597	128,114	600,000	600,000
E	529000	OTHER EMPLOYEE BENEFITS	5,321	3,443	15,900	15,900
E	530000	PURCHASED PROF/TECH SERVICES	104,413	52,435	330,000	330,000
E	561000	SUPPLIES	130,634	973,276	202,277	202,277
E	561500	EXPENDABLE EQUIPMENT	27,800	0	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	6,624	462,124	300,000	300,000
E	581000	DUES AND FEES	315	0	0	0

TOTAL EXPENSE	475,705	1,619,391	1,448,177	1,448,177
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00524)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	470,384	1,615,949	1,432,277	1,448,177

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2213.511600.00524.2560.1750.1061.035.0000	PROF DEVELOPMENT STIPENDS		5,224		
E	529000	402.2213.529000.00524.2560.1750.1061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.00524.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	200,597	122,890	600,000	600,000
E	529000	402.2213.529000.00524.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15,900
DESC			Stipends to teacher for professional learning				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2213.530000.00524.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	104,413	52,435	330,000	330,000
DESC			Contracted services for consultants to provide professional learning to teachers of Title I schools				

SUPPLIES (561000)

E	561000	402.2213.561000.00524.7590.1750.8010.035.0000	SUPPLIES	130,634	973,276	202,277	202,277
DESC			Supplies and materials for professional learning for teachers of Title I schools				

EXPENDABLE EQUIPMENT (561500)

E	561500	402.2213.561500.00524.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	27,800			
DESC							

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.2213.564200.00524.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	6,624	462,124	300,000	300,000
DESC			Books to support for professional learning for teachers of Title I schools				

DUES AND FEES (581000)

E	581000	402.2213.581000.00524.7590.1750.8010.035.0000	DUES AND FEES	315			
DESC							

BUDGET NAME (00524)_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 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program in 26 private schools that supports DCSD students. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	222,335	351,249	455,591	439,042

E	519900	OTHER SALARIES & COMPENSATION	201,539	263,226	331,746	331,746
E	529000	OTHER EMPLOYEE BENEFITS	10,384	13,307	25,340	8,791
E	530000	PURCHASED PROF/TECH SERVICES	2,381	0	0	0
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	7,304	30,241	30,241
E	561000	SUPPLIES	522	10,703	27,459	27,459
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	253	253
E	561200	COMPUTER SOFTWARE	6,399	1,873	0	0
E	561500	EXPENDABLE EQUIPMENT	0	403	4,000	4,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	34,651	8,066	8,066
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	1,110	19,782	25,277	25,277
E	581000	DUES AND FEES	0	0	3,209	3,209

TOTAL EXPENSE	222,335	351,249	455,591	439,042
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS
DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	439,042

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.01224.9030.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	9,380	6,563	5,404	5,404
E	529000	402.1000.529000.01224.9030.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				143
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9040.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	13,886	15,164	11,000	11,000
E	529000	402.1000.529000.01224.9040.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				292
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9050.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	10,903	4,078	4,000	4,000
E	529000	402.1000.529000.01224.9050.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9060.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	80,019	102,813	100,999	100,999
E	529000	402.1000.529000.01224.9060.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,676
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9080.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	34,388	20,195	28,000	28,000
E	529000	402.1000.529000.01224.9080.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				742
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9090.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		350	1,656	1,656
E	529000	402.1000.529000.01224.9090.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				44
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9100.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	280			
E	529000	402.1000.529000.01224.9100.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9120.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	3,360			
E	529000	402.1000.529000.01224.9120.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9130.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	2,520	2,520	2,500	2,500
E	529000	402.1000.529000.01224.9130.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				66

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	430,251	439,042

DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9140.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	6,991	14,429	12,342	12,342
E	529000	402.1000.529000.01224.9140.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				327
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9150.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		5,040	1,079	1,079
E	529000	402.1000.529000.01224.9150.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				29
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9160.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	5,005	1,199	2,500	2,500
E	529000	402.1000.529000.01224.9160.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				66
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9170.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	6,519	4,935	5,650	5,650
E	529000	402.1000.529000.01224.9170.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				150
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9180.1750.8010.035.0000	OTHER SALARIES & COMPENSATION			8,000	8,000
E	529000	402.1000.529000.01224.9180.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				212
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9250.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	13,738	14,621	29,999	29,999
E	529000	402.1000.529000.01224.9250.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				795
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9260.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	5,058	11,209	14,500	14,500
E	529000	402.1000.529000.01224.9260.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				384
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9270.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	9,494	12,049	12,500	12,500
E	529000	402.1000.529000.01224.9270.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				331
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9280.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		6,116	11,500	11,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS
DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	439,042

E	529000	402.1000.529000.01224.9280.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				305
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9290.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		25,095	32,056	32,056
E	529000	402.1000.529000.01224.9290.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				849
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9310.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		6,370	6,897	6,897
E	529000	402.1000.529000.01224.9310.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				183
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9320.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		980	1,617	1,617
E	529000	402.1000.529000.01224.9320.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				43
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9330.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		9,503	26,000	26,000
E	529000	402.1000.529000.01224.9330.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				689
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9370.1750.8010.035.0000	OTHER SALARIES & COMPENSATION			4,313	4,313
E	529000	402.1000.529000.01224.9370.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				114
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9380.1750.8010.035.0000	OTHER SALARIES & COMPENSATION			3,234	3,234
E	529000	402.1000.529000.01224.9380.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				86
DESC	Compensation for tutors to provide instruction to DCSD students						
E	519900	402.1000.519900.01224.9390.1750.8010.035.0000	OTHER SALARIES & COMPENSATION			6,000	6,000
E	529000	402.1000.529000.01224.9390.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159
DESC	Compensation for tutors to provide instruction to DCSD students						
PURCHASED PROF/TECH SERVICES (530000)							
E	530000	402.1000.530000.01224.9040.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES		2,381		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	430,251	439,042

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.1000.553200.01224.9030.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		449	700	700
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9040.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		2,487	1,500	1,500
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9050.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			1,000	1,000
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9060.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		513	200	200
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9080.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			1,500	1,500
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9090.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			538	538
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9110.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		2,055	4,628	4,628
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9130.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			700	700
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9160.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			1,951	1,951
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9170.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			900	900
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9180.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			1,500	1,500
DESC			Instructional software subscription to support DCSD students				
E	553200	402.1000.553200.01224.9250.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		1,800	9,000	9,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	430,251	439,042

DESC	Instructional software subscription to support DCSD students						
E	553200	402.1000.553200.01224.9260.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			883	883
DESC	Instructional software subscription to support DCSD students						
E	553200	402.1000.553200.01224.9290.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			1,675	1,675
DESC	Instructional software subscription to support DCSD students						
E	553200	402.1000.553200.01224.9330.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			3,000	3,000
DESC	Instructional software subscription to support DCSD students						
E	553200	402.1000.553200.01224.9390.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			566	566
DESC	Instructional software subscription to support DCSD students						
SUPPLIES (561000)							
E	561000	402.1000.561000.01224.9030.1750.8010.035.0000	SUPPLIES			432	432
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9040.1750.8010.035.0000	SUPPLIES		656	1,168	1,168
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9060.1750.8010.035.0000	SUPPLIES	303	3,062	4,173	4,173
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9080.1750.8010.035.0000	SUPPLIES			1,500	1,500
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9110.1750.8010.035.0000	SUPPLIES			2,000	2,000
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9130.1750.8010.035.0000	SUPPLIES			671	671
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9140.1750.8010.035.0000	SUPPLIES		523	651	651

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	430,251	439,042

DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9180.1750.8010.035.0000	SUPPLIES			1,000	1,000
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9250.1750.8010.035.0000	SUPPLIES		848	2,729	2,729
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9260.1750.8010.035.0000	SUPPLIES		704	1,500	1,500
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9270.1750.8010.035.0000	SUPPLIES			473	473
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9290.1750.8010.035.0000	SUPPLIES		1,406	4,442	4,442
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9310.1750.8010.035.0000	SUPPLIES		109	120	120
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9330.1750.8010.035.0000	SUPPLIES		3,394	6,500	6,500
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.1000.561000.01224.9390.1750.8010.035.0000	SUPPLIES			100	100
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01224.9060.1750.8010.035.0000	SUPPLIES	219			
DESC	SUPPLIES - TECHNOLOGY RELATED (561100)						
E	561100	402.1000.561100.01224.9080.1750.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED			253	253
DESC	Technology supplies to support instruction for DCSD students						
COMPUTER SOFTWARE (561200)							
E	561200	402.1000.561200.01224.9030.1750.8010.035.0000	COMPUTER SOFTWARE	449			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	430,251	439,042

DESC							
E	561200	402.1000.561200.01224.9050.1750.8010.035.0000	COMPUTER SOFTWARE	1,500			
DESC							
E	561200	402.1000.561200.01224.9060.1750.8010.035.0000	COMPUTER SOFTWARE		1,873		
DESC							
E	561200	402.1000.561200.01224.9110.1750.8010.035.0000	COMPUTER SOFTWARE	2,650			
DESC							
E	561200	402.1000.561200.01224.9250.1750.8010.035.0000	COMPUTER SOFTWARE	1,800			
DESC							
EXPENDABLE EQUIPMENT (561500)							
E	561500	402.1000.561500.01224.9060.1750.8010.035.0000	EXPENDABLE EQUIPMENT		403		
DESC							
E	561500	402.1000.561500.01224.9250.1750.8010.035.0000	EXPENDABLE EQUIPMENT			3,000	3,000
DESC			Equipment to support instruction for DCSD students				
E	561500	402.1000.561500.01224.9330.1750.8010.035.0000	EXPENDABLE EQUIPMENT			1,000	1,000
DESC			Equipment to support instruction for DCSD students				
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	402.1000.561600.01224.9040.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT		5,041		
DESC							
E	561600	402.1000.561600.01224.9060.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT		570		
DESC							
E	561600	402.1000.561600.01224.9080.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT			2,768	2,768
DESC			Computer equipment to support instruction for DCSD students				
E	561600	402.1000.561600.01224.9170.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,565		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	430,251

DESC							
E	561600	402.1000.561600.01224.9250.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT		11,225		
DESC							
E	561600	402.1000.561600.01224.9260.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT		8,225		
DESC							
E	561600	402.1000.561600.01224.9280.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT			1,000	1,000
DESC			Computer equipment to support instruction for DCSD students				
E	561600	402.1000.561600.01224.9330.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT		7,025	3,298	3,298
DESC			Computer equipment to support instruction for DCSD students				
E	561600	402.1000.561600.01224.9390.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT			1,000	1,000
DESC			Computer equipment to support instruction for DCSD students				
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
E	564200	402.1000.564200.01224.9060.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			1,500	1,500
DESC			Books to support instruction for DCSD students				
E	564200	402.1000.564200.01224.9080.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			400	400
DESC			Books to support instruction for DCSD students				
E	564200	402.1000.564200.01224.9110.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,110	19,782	18,328	18,328
DESC			Books to support instruction for DCSD students				
E	564200	402.2213.564200.01224.9050.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			1,000	1,000
DESC			Books to support instruction for DCSD students				
E	564200	402.2213.564200.01224.9250.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			4,049	4,049
DESC			Books to support instruction for DCSD students				
DUES AND FEES (581000)							
E	581000	402.2213.581000.01224.9050.1750.8010.035.0000	DUES AND FEES			1,239	1,239

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	211,951	337,942	439,042

DESC Registration for teachers to attend conferences and workshops to support DCSD students

E	581000	402.2213.581000.01224.9060.1750.8010.035.0000	DUES AND FEES			1,475	1,475
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DESC Registration for teachers to attend conferences and workshops to support DCSD students

E	581000	402.2213.581000.01224.9180.1750.8010.035.0000	DUES AND FEES			495	495
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DESC Registration for teachers to attend conferences and workshops to support DCSD students

BUDGET NAME (01224)_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 2020-2021

BUDGET NAME (01524)_all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Sunset in 2017 - DELETE

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	169,302	0	0	0

E	518000	BUS DRIVERS	469	0	0	0
E	519900	OTHER SALARIES & COMPENSATION	148,886	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	4,003	0	0	0
E	530000	PURCHASED PROF/TECH SERVICES	15,680	0	0	0
E	561000	SUPPLIES	45	0	0	0
E	562000	ENERGY / ELECTRICITY	219	0	0	0

TOTAL EXPENSE	169,302	0	0	0
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BUDGET NAME (01524)_all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15,944	0	0	0

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.1000.530000.01524.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	15,680			
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DESC

SUPPLIES (561000)

E	561000	402.1000.561000.01524.7590.1750.8010.035.0000	SUPPLIES	45			
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DESC

ENERGY / ELECTRICITY (562000)

E	562000	402.2700.562000.01524.7590.1750.8010.035.0000	ENERGY / ELECTRICITY	219			
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DESC

BUDGET NAME (01524)_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 2020-2021

BUDGET NAME (01624)_all - NO CHILD LEFT BEHIND - PSC

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Sunset over 10 years ago - DELETE

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	(2,170)	0	0	0
E	530000	PURCHASED PROF/TECH SERVICES	(2,170)	0	0	0
TOTAL EXPENSE			(2,170)	0	0	0

BUDGET NAME (01624)_all - NO CHILD LEFT BEHIND - PSC

DIVISION Curriculum and Instruction

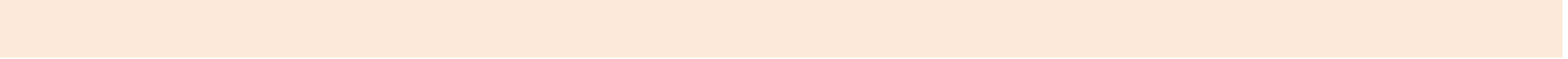
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(2,170)	0	0	0

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2210.530000.01624.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	(2,170)			
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DESC



DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01624)_all - NO CHILD LEFT BEHIND - PSC

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 2020-2021

BUDGET NAME (01824)_all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program in 26 private schools that supports DCSD students. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,233	2,925	4,602	4,602
E	561000	SUPPLIES	2,233	2,925	4,602	4,602
TOTAL EXPENSE			2,233	2,925	4,602	4,602

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01824)_all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,233	2,925	4,602	4,602

SUPPLIES (561000)

E	561000	402.1000.561000.01824.9110.1750.8010.035.0000	SUPPLIES	1,999			
DESC							
E	561000	402.2100.561000.01824.9030.1750.8010.035.0000	SUPPLIES		95	70	70
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9040.1750.8010.035.0000	SUPPLIES		250	147	147
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9050.1750.8010.035.0000	SUPPLIES			76	76
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9060.1750.8010.035.0000	SUPPLIES		1,275	1,172	1,172
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9080.1750.8010.035.0000	SUPPLIES	234		369	369
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9090.1750.8010.035.0000	SUPPLIES			24	24
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9110.1750.8010.035.0000	SUPPLIES			252	252
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9130.1750.8010.035.0000	SUPPLIES			41	41
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9140.1750.8010.035.0000	SUPPLIES		140	141	141
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9150.1750.8010.035.0000	SUPPLIES		49	12	12
DESC			Materials and supplies to support instruction for DCSD students				
E	561000	402.2100.561000.01824.9160.1750.8010.035.0000	SUPPLIES			47	47

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01824)_all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,233	2,925	4,602	4,602

DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9170.1750.8010.035.0000	SUPPLIES			70	70
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9180.1750.8010.035.0000	SUPPLIES			117	117
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9250.1750.8010.035.0000	SUPPLIES		350	516	516
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9260.1750.8010.035.0000	SUPPLIES		210	182	182
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9270.1750.8010.035.0000	SUPPLIES			141	141
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9280.1750.8010.035.0000	SUPPLIES			135	135
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9290.1750.8010.035.0000	SUPPLIES		97	410	410
DESC	materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9310.1750.8010.035.0000	SUPPLIES		40	76	76
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9320.1750.8010.035.0000	SUPPLIES			18	18
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9330.1750.8010.035.0000	SUPPLIES		420	422	422
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9370.1750.8010.035.0000	SUPPLIES			47	47

BUDGET NAME (01824)_all - EQUITABLE PARTICIPATION PRVSCH
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	2,233	2,925	4,602

DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9380.1750.8010.035.0000	SUPPLIES			35	35
DESC	Materials and supplies to support instruction for DCSD students						
E	561000	402.2100.561000.01824.9390.1750.8010.035.0000	SUPPLIES			82	82
DESC	Materials and supplies to support instruction for DCSD students						

BUDGET NAME (01824)_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 2020-2021

BUDGET NAME (02424)_all - NEGLECTED & DELINQUENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program in 26 Neglected and Delinquent facilities that supports DCSD students. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	154,234	165,612	580,296	580,296

E	519900	OTHER SALARIES & COMPENSATION	90,729	69,405	152,000	152,000
E	529000	OTHER EMPLOYEE BENEFITS	2,193	1,543	4,028	4,028
E	530000	PURCHASED PROF/TECH SERVICES	0	0	155,000	155,000
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	145,000	145,000
E	561000	SUPPLIES	31,139	34,896	54,936	54,936
E	561200	COMPUTER SOFTWARE	3,198	0	0	0
E	561500	EXPENDABLE EQUIPMENT	0	20,393	15,332	15,332
E	561600	EXPENDABLE COMPUTER EQUIPMENT	26,975	39,375	30,000	30,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	24,000	24,000

TOTAL EXPENSE	154,234	165,612	580,296	580,296
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02424)_all - NEGLECTED & DELINQUENT
DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	152,041	164,069	576,268	580,296

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.02424.7590.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	90,729	69,405	152,000	152,000
E	529000	402.1000.529000.02424.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				4,028
DESC	Compensation for tutors to provide instruction to support DCSD students						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.1000.530000.02424.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES			155,000	155,000
DESC	Contractes services for consultant to provide instruction to support DCSD students						

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.1000.553200.02424.7590.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			145,000	145,000
DESC	Software subscription to provide instruction to support DCSD students						

SUPPLIES (561000)

E	561000	402.1000.561000.02424.7590.1750.8010.035.0000	SUPPLIES	31,139	34,896	54,936	54,936
DESC	Materials and supplies to support instruction for DCSD students						

COMPUTER SOFTWARE (561200)

E	561200	402.1000.561200.02424.7590.1750.8010.035.0000	COMPUTER SOFTWARE	3,198			
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	402.1000.561500.02424.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT		20,393	15,332	15,332
DESC	Equipment to support instruction for DCSD students						

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	402.1000.561600.02424.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	26,975	39,375	30,000	30,000
DESC	Computer equipment to support instruction for DCSD students						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.1000.564200.02424.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			24,000	24,000
DESC	Books to support instruction for DCSD students						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02424)_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 2020-2021

BUDGET NAME (02524)_all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program for homeless DCSD students. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	286,255	285,443	295,000	299,841

E	517600	SCHOOL SOCIAL WORKER	202,057	191,782	0	227,723
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	17,361	221,896	0
E	521000	STATE HEALTH INSURANCE	23,625	22,680	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	33,966	43,711	44,750	43,404
E	529000	OTHER EMPLOYEE BENEFITS	9,547	9,909	5,674	6,034
E	561000	SUPPLIES	9,861	0	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	7,200	0	0	0

TOTAL EXPENSE	286,255	285,443	295,000	299,841
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BUDGET NAME (02524)_all - HOMELESS SET ASIDE
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,061	0	0	0

SUPPLIES (561000)

E	561000	402.1000.561000.02524.7590.1750.8010.035.0000	SUPPLIES	9,861			
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	402.1000.561600.02524.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	7,200			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (02524)_all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						227,723	72,118

SCHOOL SOCIAL WORKER (517600)

E	517600	Social Worker, TI Homeless Ed	402.2100.517600.02524.7350.1750.8010.035.0000	100%	1.0	124,238	38,312
E	517600	Social Worker, TI Homeless Ed	402.2100.517600.02524.7350.1750.8010.035.0000	100%	1.0	103,486	33,806

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A School Improvement Programs at 40 Title I schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,237,518	843,904	0	0
		TOTAL EXPENSE	1,471,231	644,915	2,270,824	2,063,804

R	445200	OTH FED GRANTS THRU GA DOE	1,237,518	843,904	0	0
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TOTAL REVENUE	1,237,518	843,904	0	0
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E	511000	TEACHERS	0	0	155,318	104,999
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	13,443	0	12,614	0
E	511500	EXTENDED DAY - TEACHERS	93,278	2,527	0	0
E	511600	PROF DEVELOPMENT STIPENDS	111,656	125,995	145,062	145,062
E	514000	AIDES AND PARAPROFESSIONALS	0	0	91,693	44,732
E	518000	BUS DRIVERS	23,894	25,079	23,550	0
E	518600	CUSTODIAL PERSONNEL	2,004	0	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	44,550	51,511
E	519900	OTHER SALARIES & COMPENSATION	217,718	135,238	347,784	347,784
E	521000	STATE HEALTH INSURANCE	0	0	68,040	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	44,938	20,590
E	529000	OTHER EMPLOYEE BENEFITS	12,715	7,038	33,886	23,056
E	530000	PURCHASED PROF/TECH SERVICES	46,962	600	94,542	94,542
E	553000	COMMUNICATION	3,432	0	0	0
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	350	200,473	200,473
E	558000	TRAVEL - EMPLOYEES	61,698	29,977	55,296	55,296
E	561000	SUPPLIES	380,820	202,959	377,481	377,481
E	561100	SUPPLIES - TECHNOLOGY RELATED	5,708	0	8,507	8,507
E	561200	COMPUTER SOFTWARE	101,329	5,630	0	0
E	561500	EXPENDABLE EQUIPMENT	66,477	21,966	68,811	68,811

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A School Improvement Programs at 40 Title I schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,237,518	843,904	0	0
		TOTAL EXPENSE	1,471,231	644,915	2,270,824	2,063,804

E	561600	EXPENDABLE COMPUTER EQUIPMENT	162,928	7,108	342,798	342,798
E	562000	ENERGY / ELECTRICITY	6,725	18,707	7,913	7,913
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	76,704	20,004	105,292	105,292
E	581000	DUES AND FEES	83,742	41,738	42,276	42,276

TOTAL EXPENSE	1,471,231	644,915	2,270,824	2,063,804
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.03124.9999.1770.8010.035.0000	OTH FED GRANTS THRU GA DOE	887,475			
DESC							
R	445200	402.0000.445200.03124.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	350,043	843,904		
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.03124.1080.1770.2050.035.0000	PROF DEVELOPMENT STIPENDS	0			
E	529000	402.2210.529000.03124.1080.1770.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.03124.1380.1770.0191.035.0000	PROF DEVELOPMENT STIPENDS		6,370		
E	529000	402.2210.529000.03124.1380.1770.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.03124.1600.1770.1103.035.0000	PROF DEVELOPMENT STIPENDS	7,225			
E	529000	402.2210.529000.03124.1600.1770.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.03124.1860.1770.0107.035.0000	PROF DEVELOPMENT STIPENDS	6,405			
E	529000	402.2210.529000.03124.1860.1770.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.03124.2350.1770.4059.035.0000	PROF DEVELOPMENT STIPENDS	175			
E	529000	402.2210.529000.03124.2350.1770.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.03124.4000.1770.4067.035.0000	PROF DEVELOPMENT STIPENDS	0			
E	529000	402.2210.529000.03124.4000.1770.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.03124.5240.1770.0201.035.0000	PROF DEVELOPMENT STIPENDS	2,188			
E	529000	402.2210.529000.03124.5240.1770.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC

E	511600	402.2210.511600.03124.5260.1770.0301.035.0000	PROF DEVELOPMENT STIPENDS	490			
E	529000	402.2210.529000.03124.5260.1770.0301.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.03124.5670.1770.0176.035.0000	PROF DEVELOPMENT STIPENDS	12,320			
E	529000	402.2210.529000.03124.5670.1770.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.03124.1460.1770.4052.035.0000	PROF DEVELOPMENT STIPENDS			20,000	20,000
E	529000	402.2213.529000.03124.1460.1770.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				530

DESC

Stipends for professional learning to support instruction

E	511600	402.2213.511600.03124.1600.1770.1103.035.0000	PROF DEVELOPMENT STIPENDS	17,010	11,865		
E	529000	402.2213.529000.03124.1600.1770.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.03124.1760.1770.1055.035.0000	PROF DEVELOPMENT STIPENDS		4,064		
E	529000	402.2213.529000.03124.1760.1770.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.03124.1860.1770.0107.035.0000	PROF DEVELOPMENT STIPENDS	7,473	1,540	11,740	11,740
E	529000	402.2213.529000.03124.1860.1770.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				311

DESC

Stipends for professional learning to support instruction

E	511600	402.2213.511600.03124.1870.1770.0375.035.0000	PROF DEVELOPMENT STIPENDS	3,868			
E	529000	402.2213.529000.03124.1870.1770.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.03124.2350.1770.4059.035.0000	PROF DEVELOPMENT STIPENDS	3,850			
E	529000	402.2213.529000.03124.2350.1770.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.03124.2620.1770.0409.035.0000	PROF DEVELOPMENT STIPENDS		6,440	8,014	8,014
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

E	529000	402.2213.529000.03124.2620.1770.0409.035.0000	Additional ALT PLAN BENEFITS (2.65%)				212
DESC	Stipends for professional learning to support instruction						
E	511600	402.2213.511600.03124.3060.1770.0305.035.0000	PROF DEVELOPMENT STIPENDS			7,745	7,745
E	529000	402.2213.529000.03124.3060.1770.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				205
DESC	Stipends for professional learning to support instruction						
E	511600	402.2213.511600.03124.3110.1770.1101.035.0000	PROF DEVELOPMENT STIPENDS	1,400			
E	529000	402.2213.529000.03124.3110.1770.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.03124.3480.1770.4065.035.0000	PROF DEVELOPMENT STIPENDS		17,378	18,363	18,363
E	529000	402.2213.529000.03124.3480.1770.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				487
DESC	Stipends for professional learning to support instruction						
E	511600	402.2213.511600.03124.4200.1770.2068.035.0000	PROF DEVELOPMENT STIPENDS			45,000	45,000
E	529000	402.2213.529000.03124.4200.1770.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,193
DESC	Stipends for professional learning to support instruction						
E	511600	402.2213.511600.03124.4250.1770.4068.035.0000	PROF DEVELOPMENT STIPENDS	4,200			
E	529000	402.2213.529000.03124.4250.1770.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.03124.5240.1770.0201.035.0000	PROF DEVELOPMENT STIPENDS	19,433			
E	529000	402.2213.529000.03124.5240.1770.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.03124.5250.1770.4053.035.0000	PROF DEVELOPMENT STIPENDS	15,610	9,520	25,200	25,200
E	529000	402.2213.529000.03124.5250.1770.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				668
DESC	Stipends for professional learning to support instruction						
E	511600	402.2213.511600.03124.5270.1750.2054.035.0000	PROF DEVELOPMENT STIPENDS		12,145		
E	529000	402.2213.529000.03124.5270.1750.2054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

E	511600	402.2213.511600.03124.5270.1770.2054.035.0000	PROF DEVELOPMENT STIPENDS	2,450	4,200		
E	529000	402.2213.529000.03124.5270.1770.2054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.03124.5840.1770.0401.035.0000	PROF DEVELOPMENT STIPENDS			9,000	9,000
E	529000	402.2213.529000.03124.5840.1770.0401.035.0000	Additional ALT PLAN BENEFITS (2.65%)				239

DESC

Stipends for professional learning to support instruction

E	511600	402.2213.511600.03124.5850.1770.4069.035.0000	PROF DEVELOPMENT STIPENDS	7,560	37,406		
E	529000	402.2213.529000.03124.5850.1770.4069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.03124.5950.1770.3070.035.0000	PROF DEVELOPMENT STIPENDS		15,068		
E	529000	402.2213.529000.03124.5950.1770.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.03124.1460.1770.4052.035.0000	OTHER SALARIES & COMPENSATION			12,000	12,000
E	529000	402.1000.529000.03124.1460.1770.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				318

DESC

Compensation for tutors to provide supplemental instruction to students

E	519900	402.1000.519900.03124.1760.1770.1055.035.0000	OTHER SALARIES & COMPENSATION			6,898	6,898
E	529000	402.1000.529000.03124.1760.1770.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				183

DESC

Compensation for tutors to provide supplemental instruction to students

E	519900	402.1000.519900.03124.1870.1770.0375.035.0000	OTHER SALARIES & COMPENSATION			60,500	60,500
E	529000	402.1000.529000.03124.1870.1770.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,603

DESC

Compensation for tutors to provide supplemental instruction to students

E	519900	402.1000.519900.03124.1950.1770.3056.035.0000	OTHER SALARIES & COMPENSATION			7,105	7,105
E	529000	402.1000.529000.03124.1950.1770.3056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				188

DESC

Compensation for tutors to provide supplemental instruction to students

E	519900	402.1000.519900.03124.2780.1770.4062.035.0000	OTHER SALARIES & COMPENSATION			17,955	17,955
E	529000	402.1000.529000.03124.2780.1770.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				476

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.3090.1770.0188.035.0000	OTHER SALARIES & COMPENSATION			17,745	17,745
E	529000	402.1000.529000.03124.3090.1770.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				470
DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.3110.1770.1101.035.0000	OTHER SALARIES & COMPENSATION			20,365	20,365
E	529000	402.1000.529000.03124.3110.1770.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				540
DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.4200.1770.2068.035.0000	OTHER SALARIES & COMPENSATION			36,400	36,400
E	529000	402.1000.529000.03124.4200.1770.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				965
DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.4250.1770.4068.035.0000	OTHER SALARIES & COMPENSATION	11,603		73,436	73,436
E	529000	402.1000.529000.03124.4250.1770.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,946
DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.4650.1770.3069.035.0000	OTHER SALARIES & COMPENSATION	23,310	13,470	5,700	5,700
E	529000	402.1000.529000.03124.4650.1770.3069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				151
DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.5290.1770.4054.035.0000	OTHER SALARIES & COMPENSATION			35,840	35,840
E	529000	402.1000.529000.03124.5290.1770.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				950
DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.5460.1770.0500.035.0000	OTHER SALARIES & COMPENSATION			24,640	24,640
E	529000	402.1000.529000.03124.5460.1770.0500.035.0000	Additional ALT PLAN BENEFITS (2.65%)				653
DESC	Compensation for tutors to provide supplemental instruction to students						
E	519900	402.1000.519900.03124.6210.1770.0810.035.0000	OTHER SALARIES & COMPENSATION			29,200	29,200
E	529000	402.1000.529000.03124.6210.1770.0810.035.0000	Additional ALT PLAN BENEFITS (2.65%)				774
DESC	Compensation for tutors to provide supplemental instruction to students						

PURCHASED PROF/TECH SERVICES (530000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

E	530000	402.1000.530000.03124.3980.1770.3067.035.0000	PURCHASED PROF/TECH SERVICES	14,400			
DESC							
E	530000	402.1000.530000.03124.5250.1770.4053.035.0000	PURCHASED PROF/TECH SERVICES			4,544	4,544
DESC			Contracted services for consultants to provide supplemental instruction to students				
E	530000	402.1000.530000.03124.5960.1770.0112.035.0000	PURCHASED PROF/TECH SERVICES	875			
DESC							
E	530000	402.2210.530000.03124.1760.1770.1055.035.0000	PURCHASED PROF/TECH SERVICES	2,500			
DESC							
E	530000	402.2210.530000.03124.2570.1770.0181.035.0000	PURCHASED PROF/TECH SERVICES	2,400			
DESC							
E	530000	402.2210.530000.03124.3200.1770.5064.035.0000	PURCHASED PROF/TECH SERVICES	1,500			
DESC							
E	530000	402.2210.530000.03124.5240.1770.0201.035.0000	PURCHASED PROF/TECH SERVICES	4,510			
DESC							
E	530000	402.2210.530000.03124.5290.1770.4054.035.0000	PURCHASED PROF/TECH SERVICES	3,896			
DESC							
E	530000	402.2210.530000.03124.5440.1770.1057.035.0000	PURCHASED PROF/TECH SERVICES	2,805			
DESC							
E	530000	402.2210.530000.03124.5950.1770.3070.035.0000	PURCHASED PROF/TECH SERVICES	1,500			
DESC							
E	530000	402.2210.530000.03124.5960.1770.0112.035.0000	PURCHASED PROF/TECH SERVICES	1,963			
DESC							
E	530000	402.2213.530000.03124.1870.1770.0375.035.0000	PURCHASED PROF/TECH SERVICES			11,500	11,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.1950.1770.3056.035.0000	PURCHASED PROF/TECH SERVICES			10,000	10,000
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.2320.1770.3059.035.0000	PURCHASED PROF/TECH SERVICES			18,496	18,496
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.3090.1770.0188.035.0000	PURCHASED PROF/TECH SERVICES			3,613	3,613
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.3200.1770.5064.035.0000	PURCHASED PROF/TECH SERVICES			4,600	4,600
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.4000.1770.4067.035.0000	PURCHASED PROF/TECH SERVICES	3,300		2,800	2,800
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.4200.1770.2068.035.0000	PURCHASED PROF/TECH SERVICES		600	18,000	18,000
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.5250.1770.4053.035.0000	PURCHASED PROF/TECH SERVICES			8,000	8,000
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.5460.1770.0500.035.0000	PURCHASED PROF/TECH SERVICES			7,994	7,994
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.5580.1770.0203.035.0000	PURCHASED PROF/TECH SERVICES			4,995	4,995
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2213.530000.03124.5850.1770.4069.035.0000	PURCHASED PROF/TECH SERVICES	5,400			
DESC	Contracted services for consultants to provide professional learning						
E	530000	402.2700.530000.03124.1450.1770.3052.035.0000	PURCHASED PROF/TECH SERVICES	1,914			

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Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	COMMUNICATION (553000)						
E	553000	402.2100.553000.03124.2620.1770.0409.035.0000	COMMUNICATION	990			
DESC	E	553000	402.2100.553000.03124.5840.1770.0401.035.0000	COMMUNICATION	2,442		
DESC	COMMUNICATION-WEB SUBSCRPT/LIC (553200)						
E	553200	402.1000.553200.03124.1560.1770.1054.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			15,000	15,000
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.1760.1770.1055.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			3,683	3,683
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.1870.1770.0375.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		350	12,000	12,000
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.1950.1770.3056.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			28,345	28,345
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.2320.1770.3059.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			20,200	20,200
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.3060.1770.0305.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			8,031	8,031
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.4000.1770.4067.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			21,599	21,599
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.4200.1770.2068.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			16,500	16,500
DESC	Software subscription to support instruction						
E	553200	402.1000.553200.03124.4650.1770.3069.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			21,850	21,850

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DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC			Software subscription to support instruction				
E	553200	402.1000.553200.03124.5250.1770.4053.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			9,900	9,900
DESC			Software subscription to support instruction				
E	553200	402.1000.553200.03124.5290.1770.4054.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			6,000	6,000
DESC			Software subscription to support instruction				
E	553200	402.1000.553200.03124.5690.1770.0291.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			14,000	14,000
DESC			Software subscription to support instruction				
E	553200	402.1000.553200.03124.6210.1770.0810.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			7,800	7,800
DESC			Software subscription to support instruction				
E	553200	402.2213.553200.03124.1950.1770.3056.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			5,000	5,000
DESC			Software subscription to support instruction				
E	553200	402.2213.553200.03124.4200.1770.2068.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			765	765
DESC			Software subscription to support instruction				
E	553200	402.2213.553200.03124.5290.1770.4054.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			5,000	5,000
DESC			Software subscription to support instruction				
E	553200	402.2213.553200.03124.5580.1770.0203.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			4,800	4,800
DESC			Software subscription to support instruction				
TRAVEL - EMPLOYEES (558000)							
E	558000	402.2210.558000.03124.1080.1770.2050.035.0000	TRAVEL - EMPLOYEES	564			
DESC							
E	558000	402.2210.558000.03124.1470.1770.1053.035.0000	TRAVEL - EMPLOYEES	273			
DESC							
E	558000	402.2210.558000.03124.1480.1770.0275.035.0000	TRAVEL - EMPLOYEES	290			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC							
F	558000	402.2210.558000.03124.1560.1770.1054.035.0000	TRAVEL - EMPLOYEES	168			
DESC							
F	558000	402.2210.558000.03124.1600.1770.1103.035.0000	TRAVEL - EMPLOYEES	596			
DESC							
F	558000	402.2210.558000.03124.1780.1770.3055.035.0000	TRAVEL - EMPLOYEES	564			
DESC							
F	558000	402.2210.558000.03124.1860.1770.0107.035.0000	TRAVEL - EMPLOYEES	273			
DESC							
F	558000	402.2210.558000.03124.1870.1770.0375.035.0000	TRAVEL - EMPLOYEES	1,671			
DESC							
F	558000	402.2210.558000.03124.1950.1770.3056.035.0000	TRAVEL - EMPLOYEES	802			
DESC							
F	558000	402.2210.558000.03124.2320.1770.3059.035.0000	TRAVEL - EMPLOYEES	93			
DESC							
F	558000	402.2210.558000.03124.2350.1770.4059.035.0000	TRAVEL - EMPLOYEES	1,288			
DESC							
F	558000	402.2210.558000.03124.2570.1770.0181.035.0000	TRAVEL - EMPLOYEES	95			
DESC							
F	558000	402.2210.558000.03124.2590.1770.0475.035.0000	TRAVEL - EMPLOYEES	2,366			
DESC							
F	558000	402.2210.558000.03124.2620.1770.0409.035.0000	TRAVEL - EMPLOYEES	602			

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BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC

E 558000 402.2210.558000.03124.3060.1770.0305.035.0000 TRAVEL - EMPLOYEES 83

DESC

E 558000 402.2210.558000.03124.3090.1770.0188.035.0000 TRAVEL - EMPLOYEES 4,366

DESC

E 558000 402.2210.558000.03124.3110.1770.1101.035.0000 TRAVEL - EMPLOYEES 173

DESC

E 558000 402.2210.558000.03124.3200.1770.5064.035.0000 TRAVEL - EMPLOYEES 564

DESC

E 558000 402.2210.558000.03124.3450.1770.0108.035.0000 TRAVEL - EMPLOYEES 463

DESC

E 558000 402.2210.558000.03124.3980.1770.3067.035.0000 TRAVEL - EMPLOYEES 667

DESC

E 558000 402.2210.558000.03124.4000.1770.4067.035.0000 TRAVEL - EMPLOYEES 273

DESC

E 558000 402.2210.558000.03124.4250.1770.4068.035.0000 TRAVEL - EMPLOYEES 1,600

DESC

E 558000 402.2210.558000.03124.4650.1770.3069.035.0000 TRAVEL - EMPLOYEES 446

DESC

E 558000 402.2210.558000.03124.5180.1770.0200.035.0000 TRAVEL - EMPLOYEES 444

DESC

E 558000 402.2210.558000.03124.5240.1770.0201.035.0000 TRAVEL - EMPLOYEES 6,795 (6,029)

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DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC							
E	558000	402.2210.558000.03124.5250.1770.4053.035.0000	TRAVEL - EMPLOYEES	1,024			
DESC							
E	558000	402.2210.558000.03124.5270.1770.2054.035.0000	TRAVEL - EMPLOYEES	1,922			
DESC							
E	558000	402.2210.558000.03124.5290.1770.4054.035.0000	TRAVEL - EMPLOYEES	5,676			
DESC							
E	558000	402.2210.558000.03124.5440.1770.1057.035.0000	TRAVEL - EMPLOYEES	380			
DESC							
E	558000	402.2210.558000.03124.5580.1770.0203.035.0000	TRAVEL - EMPLOYEES	1,471			
DESC							
E	558000	402.2210.558000.03124.5670.1770.0176.035.0000	TRAVEL - EMPLOYEES	182	760		
DESC							
E	558000	402.2210.558000.03124.5840.1770.0401.035.0000	TRAVEL - EMPLOYEES	192			
DESC							
E	558000	402.2210.558000.03124.5850.1770.4069.035.0000	TRAVEL - EMPLOYEES	854			
DESC							
E	558000	402.2210.558000.03124.5950.1770.3070.035.0000	TRAVEL - EMPLOYEES	505			
DESC							
E	558000	402.2210.558000.03124.5960.1770.0112.035.0000	TRAVEL - EMPLOYEES	104			
DESC							
E	558000	402.2213.558000.03124.1380.1770.0191.035.0000	TRAVEL - EMPLOYEES			400	400

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DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1460.1770.4052.035.0000	TRAVEL - EMPLOYEES		178	400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1470.1770.1053.035.0000	TRAVEL - EMPLOYEES			400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1560.1770.1054.035.0000	TRAVEL - EMPLOYEES	935	975	400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1760.1770.1055.035.0000	TRAVEL - EMPLOYEES	109		400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1780.1770.3055.035.0000	TRAVEL - EMPLOYEES		101	575	575
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1860.1770.0107.035.0000	TRAVEL - EMPLOYEES			400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1870.1770.0375.035.0000	TRAVEL - EMPLOYEES		247	400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.1950.1770.3056.035.0000	TRAVEL - EMPLOYEES	2,020	149	400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.2320.1770.3059.035.0000	TRAVEL - EMPLOYEES		1,596	575	575
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.2350.1770.4059.035.0000	TRAVEL - EMPLOYEES	3,238	278		
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.2570.1770.0181.035.0000	TRAVEL - EMPLOYEES	1,027	200	400	400

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BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.2590.1770.0475.035.0000	TRAVEL - EMPLOYEES	742	551		
DESC							
E	558000	402.2213.558000.03124.2620.1770.0409.035.0000	TRAVEL - EMPLOYEES			400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.3060.1770.0305.035.0000	TRAVEL - EMPLOYEES			400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.3090.1770.0188.035.0000	TRAVEL - EMPLOYEES		2,399	412	412
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.3110.1770.1101.035.0000	TRAVEL - EMPLOYEES			400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.3200.1770.5064.035.0000	TRAVEL - EMPLOYEES		292	400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.3480.1770.4065.035.0000	TRAVEL - EMPLOYEES			400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.3620.1770.0293.035.0000	TRAVEL - EMPLOYEES		84	400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.4000.1770.4067.035.0000	TRAVEL - EMPLOYEES		188	400	400
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.4200.1770.2068.035.0000	TRAVEL - EMPLOYEES		2,302	5,500	5,500
DESC			Travel for staff to attend conferences and workshops at local, state, and national levels				
E	558000	402.2213.558000.03124.4250.1770.4068.035.0000	TRAVEL - EMPLOYEES	1,059	4,643	1,108	1,108

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.4650.1770.3069.035.0000	TRAVEL - EMPLOYEES			400	400
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5250.1770.4053.035.0000	TRAVEL - EMPLOYEES		4,292	12,586	12,586
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5270.1770.2054.035.0000	TRAVEL - EMPLOYEES	7,627	3,869		
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5290.1770.4054.035.0000	TRAVEL - EMPLOYEES		108	400	400
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5440.1770.1057.035.0000	TRAVEL - EMPLOYEES			400	400
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5460.1770.0500.035.0000	TRAVEL - EMPLOYEES		209	400	400
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5580.1770.0203.035.0000	TRAVEL - EMPLOYEES	5,782	3,927	4,940	4,940
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5670.1770.0176.035.0000	TRAVEL - EMPLOYEES	1,326	893		
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5690.1770.0291.035.0000	TRAVEL - EMPLOYEES			400	400
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5840.1770.0401.035.0000	TRAVEL - EMPLOYEES			400	400
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.5950.1770.3070.035.0000	TRAVEL - EMPLOYEES		7,189	20,400	20,400

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
E	558000	402.2213.558000.03124.6210.1770.0810.035.0000	TRAVEL - EMPLOYEES		576	400	400
DESC	Travel for staff to attend conferences and workshops at local, state, and national levels						
SUPPLIES (561000)							
E	561000	402.1000.561000.03124.1080.1770.2050.035.0000	SUPPLIES	47,917			
DESC							
E	561000	402.1000.561000.03124.1380.1770.0191.035.0000	SUPPLIES		4,059	814	814
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.1450.1770.3052.035.0000	SUPPLIES	4,526			
DESC							
E	561000	402.1000.561000.03124.1460.1770.4052.035.0000	SUPPLIES			35,402	35,402
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.1470.1770.1053.035.0000	SUPPLIES	7,595	600	10,450	10,450
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.1480.1770.0275.035.0000	SUPPLIES	8,510			
DESC							
E	561000	402.1000.561000.03124.1600.1770.1103.035.0000	SUPPLIES	6,648			
DESC							
E	561000	402.1000.561000.03124.1760.1770.1055.035.0000	SUPPLIES	2,643		3,747	3,747
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.1780.1770.3055.035.0000	SUPPLIES	4,413		125	125
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.1860.1770.0107.035.0000	SUPPLIES			6,766	6,766

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.1870.1770.0375.035.0000	SUPPLIES			120,641	120,641
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.1950.1770.3056.035.0000	SUPPLIES			3,000	3,000
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.2320.1770.3059.035.0000	SUPPLIES	9,591		31,468	31,468
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.2350.1770.4059.035.0000	SUPPLIES	26,919	2,802		
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.2570.1770.0181.035.0000	SUPPLIES	4,754	8,572	15,771	15,771
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.2590.1770.0475.035.0000	SUPPLIES	25,644	5,073		
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.2620.1770.0409.035.0000	SUPPLIES	25,835	941	4,673	4,673
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.2780.1770.4062.035.0000	SUPPLIES	890	(831)	259	259
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.3060.1770.0305.035.0000	SUPPLIES			2,795	2,795
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.3090.1770.0188.035.0000	SUPPLIES	1,799			
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.3110.1770.1101.035.0000	SUPPLIES	27,639		28,391	28,391

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.3200.1770.5064.035.0000	SUPPLIES	7,254	447	4,764	4,764
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.3450.1770.0108.035.0000	SUPPLIES	704			
DESC							
E	561000	402.1000.561000.03124.3480.1770.4065.035.0000	SUPPLIES		4,606		
DESC							
E	561000	402.1000.561000.03124.3620.1770.0293.035.0000	SUPPLIES			18,850	18,850
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.3980.1770.3067.035.0000	SUPPLIES	14,705			
DESC							
E	561000	402.1000.561000.03124.4000.1770.4067.035.0000	SUPPLIES	28,250	3,237		
DESC							
E	561000	402.1000.561000.03124.4250.1770.4068.035.0000	SUPPLIES	12,652	61,187	52,908	52,908
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.4650.1770.3069.035.0000	SUPPLIES	15,203	1,299		
DESC							
E	561000	402.1000.561000.03124.5180.1770.0200.035.0000	SUPPLIES	1,278			
DESC							
E	561000	402.1000.561000.03124.5240.1770.0201.035.0000	SUPPLIES		26,166		
DESC							
E	561000	402.1000.561000.03124.5250.1770.4053.035.0000	SUPPLIES	215	8,674	5,894	5,894

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.5260.1770.0301.035.0000	SUPPLIES	10,933	49,667		
DESC							
E	561000	402.1000.561000.03124.5270.1770.2054.035.0000	SUPPLIES	12,484	13,517		
DESC							
E	561000	402.1000.561000.03124.5290.1770.4054.035.0000	SUPPLIES	7,499		8,000	8,000
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.5460.1770.0500.035.0000	SUPPLIES		731	10,161	10,161
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.5580.1770.0203.035.0000	SUPPLIES	23,817	3,938		
DESC							
E	561000	402.1000.561000.03124.5670.1770.0176.035.0000	SUPPLIES	772			
DESC							
E	561000	402.1000.561000.03124.5690.1770.0291.035.0000	SUPPLIES			1,850	1,850
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.5840.1770.0401.035.0000	SUPPLIES	14,770	792		
DESC							
E	561000	402.1000.561000.03124.5950.1770.3070.035.0000	SUPPLIES	2,025		6,094	6,094
DESC	Material and supplies to support instruction						
E	561000	402.1000.561000.03124.5960.1770.0112.035.0000	SUPPLIES	7,206			
DESC							
E	561000	402.2100.561000.03124.1760.1770.1055.035.0000	SUPPLIES	1,492			

DeKalb County School District

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BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC

E 561000 402.2100.561000.03124.2620.1770.0409.035.0000 SUPPLIES 500 500

DESC

Material and supplies to support instruction

DESC

E 561000 402.2100.561000.03124.3200.1770.5064.035.0000 SUPPLIES 1,063

DESC

E 561000 402.2210.561000.03124.1380.1770.0191.035.0000 SUPPLIES 2,510

DESC

E 561000 402.2210.561000.03124.1950.1770.3056.035.0000 SUPPLIES 2,069

DESC

E 561000 402.2210.561000.03124.2590.1770.0475.035.0000 SUPPLIES 999

DESC

E 561000 402.2210.561000.03124.3090.1770.0188.035.0000 SUPPLIES 1,932

DESC

E 561000 402.2210.561000.03124.3450.1770.0108.035.0000 SUPPLIES 140

DESC

E 561000 402.2210.561000.03124.5440.1770.1057.035.0000 SUPPLIES 1,270

DESC

E 561000 402.2213.561000.03124.1380.1770.0191.035.0000 SUPPLIES 2,663

DESC

E 561000 402.2213.561000.03124.1780.1770.3055.035.0000 SUPPLIES 1,155

DESC

E 561000 402.2213.561000.03124.1860.1770.0107.035.0000 SUPPLIES 2,013

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BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC							
E	561000	402.2213.561000.03124.1870.1770.0375.035.0000	SUPPLIES	1,055		2,000	2,000
DESC			Material and supplies to support instruction				
E	561000	402.2213.561000.03124.1950.1770.3056.035.0000	SUPPLIES	2,030			
DESC							
E	561000	402.2213.561000.03124.4200.1770.2068.035.0000	SUPPLIES			2,158	2,158
DESC			Material and supplies to support instruction				
E	561000	402.2213.561000.03124.4250.1770.4068.035.0000	SUPPLIES	2,000	825		
DESC							
			SUPPLIES - TECHNOLOGY RELATED (561100)				
E	561100	402.1000.561100.03124.1380.1770.0191.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,936			
DESC							
E	561100	402.1000.561100.03124.2590.1770.0475.035.0000	SUPPLIES - TECHNOLOGY RELATED	814			
DESC							
E	561100	402.1000.561100.03124.2620.1770.0409.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,455			
DESC							
E	561100	402.1000.561100.03124.3450.1770.0108.035.0000	SUPPLIES - TECHNOLOGY RELATED	535			
DESC							
E	561100	402.1000.561100.03124.5440.1770.1057.035.0000	SUPPLIES - TECHNOLOGY RELATED			1,395	1,395
DESC			Technology supplies to support instruction				
E	561100	402.1000.561100.03124.5580.1750.0203.035.0000	SUPPLIES - TECHNOLOGY RELATED		0		
DESC							
E	561100	402.1000.561100.03124.5840.1770.0401.035.0000	SUPPLIES - TECHNOLOGY RELATED			7,112	7,112

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC

Technology supplies to support instruction

E

561100 402.1000.561100.03124.5960.1770.0112.035.0000 SUPPLIES - TECHNOLOGY RELATED 968

DESC

COMPUTER SOFTWARE (561200)

E

561200 402.1000.561200.03124.1080.1770.2050.035.0000 COMPUTER SOFTWARE 9,950

DESC

E

561200 402.1000.561200.03124.1380.1770.0191.035.0000 COMPUTER SOFTWARE 4,733

DESC

E

561200 402.1000.561200.03124.1600.1770.1103.035.0000 COMPUTER SOFTWARE 4,875

DESC

E

561200 402.1000.561200.03124.2620.1770.0409.035.0000 COMPUTER SOFTWARE 23,333

DESC

E

561200 402.1000.561200.03124.2780.1770.4062.035.0000 COMPUTER SOFTWARE 10,038 5,630

DESC

E

561200 402.1000.561200.03124.3060.1770.0305.035.0000 COMPUTER SOFTWARE 9,000

DESC

E

561200 402.1000.561200.03124.4650.1770.3069.035.0000 COMPUTER SOFTWARE 25,000

DESC

E

561200 402.1000.561200.03124.5960.1770.0112.035.0000 COMPUTER SOFTWARE 14,400

DESC

EXPENDABLE EQUIPMENT (561500)

E

561500 402.1000.561500.03124.1380.1770.0191.035.0000 EXPENDABLE EQUIPMENT 37,400

DESC

E

561500 402.1000.561500.03124.1450.1770.3052.035.0000 EXPENDABLE EQUIPMENT 4,851

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	E	561500	402.1000.561500.03124.1460.1770.4052.035.0000	EXPENDABLE EQUIPMENT			6,000	6,000
DESC				Equipment to support instruction				
DESC	E	561500	402.1000.561500.03124.1470.1770.1053.035.0000	EXPENDABLE EQUIPMENT			5,000	5,000
DESC				Equipment to support instruction				
DESC	E	561500	402.1000.561500.03124.1760.1770.1055.035.0000	EXPENDABLE EQUIPMENT	910	(182)	4,000	4,000
DESC				Equipment to support instruction				
DESC	E	561500	402.1000.561500.03124.1780.1770.3055.035.0000	EXPENDABLE EQUIPMENT		1,585		
DESC								
DESC	E	561500	402.1000.561500.03124.1870.1770.0375.035.0000	EXPENDABLE EQUIPMENT			1,400	1,400
DESC				Equipment to support instruction				
DESC	E	561500	402.1000.561500.03124.2350.1770.4059.035.0000	EXPENDABLE EQUIPMENT	1,000			
DESC								
DESC	E	561500	402.1000.561500.03124.2590.1770.0475.035.0000	EXPENDABLE EQUIPMENT	3,902			
DESC								
DESC	E	561500	402.1000.561500.03124.2620.1770.0409.035.0000	EXPENDABLE EQUIPMENT	6,490		2,750	2,750
DESC				Equipment to support instruction				
DESC	E	561500	402.1000.561500.03124.2780.1770.4062.035.0000	EXPENDABLE EQUIPMENT		10,075	413	413
DESC				Equipment to support instruction				
DESC	E	561500	402.1000.561500.03124.3090.1770.0188.035.0000	EXPENDABLE EQUIPMENT			10,836	10,836
DESC				Equipment to support instruction				
DESC	E	561500	402.1000.561500.03124.3110.1770.1101.035.0000	EXPENDABLE EQUIPMENT			30,712	30,712

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Equipment to support instruction						
E	561500	402.1000.561500.03124.3450.1770.0108.035.0000	EXPENDABLE EQUIPMENT	1,274			
DESC							
E	561500	402.1000.561500.03124.4000.1770.4067.035.0000	EXPENDABLE EQUIPMENT		1,325		
DESC							
E	561500	402.1000.561500.03124.4250.1770.4068.035.0000	EXPENDABLE EQUIPMENT	3,289			
DESC							
E	561500	402.1000.561500.03124.5260.1770.0301.035.0000	EXPENDABLE EQUIPMENT	3,833	4,168		
DESC							
E	561500	402.1000.561500.03124.5290.1770.4054.035.0000	EXPENDABLE EQUIPMENT		4,995		
DESC							
E	561500	402.1000.561500.03124.5460.1770.0500.035.0000	EXPENDABLE EQUIPMENT			7,700	7,700
DESC	Equipment to support instruction						
E	561500	402.1000.561500.03124.5580.1770.0203.035.0000	EXPENDABLE EQUIPMENT	3,528			
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	402.1000.561600.03124.1380.1770.0191.035.0000	EXPENDABLE COMPUTER EQUIPMENT			18,036	18,036
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.1460.1770.4052.035.0000	EXPENDABLE COMPUTER EQUIPMENT			74,000	74,000
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.1560.1770.1054.035.0000	EXPENDABLE COMPUTER EQUIPMENT		5,090	3,850	3,850
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.1780.1770.3055.035.0000	EXPENDABLE COMPUTER EQUIPMENT			18,550	18,550

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.1870.1770.0375.035.0000	EXPENDABLE COMPUTER EQUIPMENT			10,926	10,926
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.1950.1770.3056.035.0000	EXPENDABLE COMPUTER EQUIPMENT			85,950	85,950
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.2350.1770.4059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	9,125	2,018		
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.2590.1770.0475.035.0000	EXPENDABLE COMPUTER EQUIPMENT	17,044			
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.3090.1770.0188.035.0000	EXPENDABLE COMPUTER EQUIPMENT			71,075	71,075
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.3110.1770.1101.035.0000	EXPENDABLE COMPUTER EQUIPMENT			2,000	2,000
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.3200.1770.5064.035.0000	EXPENDABLE COMPUTER EQUIPMENT			18,043	18,043
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.3450.1770.0108.035.0000	EXPENDABLE COMPUTER EQUIPMENT	58,350			
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.3980.1770.3067.035.0000	EXPENDABLE COMPUTER EQUIPMENT	17,989			
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.4200.1770.2068.035.0000	EXPENDABLE COMPUTER EQUIPMENT			16,700	16,700
DESC	Computer equipment to support instruction						
E	561600	402.1000.561600.03124.5240.1770.0201.035.0000	EXPENDABLE COMPUTER EQUIPMENT	804			

DeKalb County School District

Budget Request Form - FY 2020-2021

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DIVISION Curriculum and Instruction

LEGISLATION

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			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC							
E	561600	402.1000.561600.03124.5290.1770.4054.035.0000	EXPENDABLE COMPUTER EQUIPMENT	55,350		2,000	2,000
DESC			Computer equipment to support instruction				
E	561600	402.1000.561600.03124.5440.1770.1057.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,266		17,455	17,455
DESC			Computer equipment to support instruction				
E	561600	402.1000.561600.03124.5840.1770.0401.035.0000	EXPENDABLE COMPUTER EQUIPMENT			2,500	2,500
DESC			Computer equipment to support instruction				
E	561600	402.2100.561600.03124.2620.1770.0409.035.0000	EXPENDABLE COMPUTER EQUIPMENT			1,713	1,713
DESC			Computer equipment to support instruction				
ENERGY / ELECTRICITY (562000)							
E	562000	402.2700.562000.03124.1870.1770.0375.035.0000	ENERGY / ELECTRICITY		2,085		
DESC							
E	562000	402.2700.562000.03124.1950.1770.3056.035.0000	ENERGY / ELECTRICITY			3,184	3,184
DESC			Compensation for bus drivers to transport students for tutotial				
E	562000	402.2700.562000.03124.2350.1770.4059.035.0000	ENERGY / ELECTRICITY	59			
DESC							
E	562000	402.2700.562000.03124.3110.1770.1101.035.0000	ENERGY / ELECTRICITY	468	432	2,000	2,000
DESC			Compensation for bus drivers to transport students for tutotial				
E	562000	402.2700.562000.03124.3200.1770.5064.035.0000	ENERGY / ELECTRICITY			250	250
DESC			Compensation for bus drivers to transport students for tutotial				
E	562000	402.2700.562000.03124.4000.1770.4067.035.0000	ENERGY / ELECTRICITY	281	6,376		
DESC							
E	562000	402.2700.562000.03124.4250.1770.4068.035.0000	ENERGY / ELECTRICITY		6,589	2,280	2,280

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TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Compensation for bus drivers to transport students for tutotial						
E	562000	402.2700.562000.03124.4650.1770.3069.035.0000	ENERGY / ELECTRICITY	246	135	199	199
DESC	Compensation for bus drivers to transport students for tutotial						
E	562000	402.2700.562000.03124.5270.1770.2054.035.0000	ENERGY / ELECTRICITY		306		
DESC							
E	562000	402.2700.562000.03124.5670.1770.0176.035.0000	ENERGY / ELECTRICITY	1,499	1,464		
DESC							
E	562000	402.2700.562000.03124.5950.1770.3070.035.0000	ENERGY / ELECTRICITY	4,173	1,320		
DESC							
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
E	564200	402.1000.564200.03124.1470.1770.1053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			3,400	3,400
DESC	Books to support instruction						
E	564200	402.1000.564200.03124.1870.1770.0375.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			13,096	13,096
DESC	Books to support instruction						
E	564200	402.1000.564200.03124.2590.1770.0475.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	664	325		
DESC							
E	564200	402.1000.564200.03124.2620.1770.0409.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			834	834
DESC	Books to support instruction						
E	564200	402.1000.564200.03124.2780.1770.4062.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	32,248			
DESC							
E	564200	402.1000.564200.03124.3110.1770.1101.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	32,604			
DESC							
E	564200	402.1000.564200.03124.4000.1770.4067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			37,984	37,984

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Books to support instruction						
E	564200	402.1000.564200.03124.4650.1770.3069.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		15,861		
DESC							
E	564200	402.1000.564200.03124.5180.1770.0200.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,120			
DESC							
E	564200	402.1000.564200.03124.5250.1770.4053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		2,974	2,552	2,552
DESC	Books to support instruction						
E	564200	402.1000.564200.03124.5290.1770.4054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,826		4,136	4,136
DESC	Books to support instruction						
E	564200	402.1000.564200.03124.5460.1770.0500.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			22,498	22,498
DESC	Books to support instruction						
E	564200	402.1000.564200.03124.5690.1770.0291.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			3,000	3,000
DESC	Books to support instruction						
E	564200	402.1000.564200.03124.5840.1770.0401.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,926			
DESC							
E	564200	402.1000.564200.03124.6210.1770.0810.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			602	602
DESC	Books to support instruction						
E	564200	402.2100.564200.03124.1760.1770.1055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	480		340	340
DESC	Books to support instruction						
E	564200	402.2100.564200.03124.2590.1770.0475.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	318			
DESC							
E	564200	402.2210.564200.03124.1470.1770.1053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,518			

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC							
E	564200	402.2213.564200.03124.1870.1770.0375.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		845	4,200	4,200
DESC			Books to support instruction				
E	564200	402.2213.564200.03124.1950.1770.3056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			5,000	5,000
DESC			Books to support instruction				
E	564200	402.2213.564200.03124.3110.1770.1101.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			2,000	2,000
DESC			Books to support instruction				
E	564200	402.2213.564200.03124.5250.1770.4053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			650	650
DESC			Books to support instruction				
E	564200	402.2213.564200.03124.5290.1770.4054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			5,000	5,000
DESC			Books to support instruction				
DUES AND FEES (581000)							
E	581000	402.2210.581000.03124.1080.1770.2050.035.0000	DUES AND FEES	1,500			
DESC							
E	581000	402.2210.581000.03124.1380.1770.0191.035.0000	DUES AND FEES	1,500			
DESC							
E	581000	402.2210.581000.03124.1450.1770.3052.035.0000	DUES AND FEES	1,500			
DESC							
E	581000	402.2210.581000.03124.1600.1770.1103.035.0000	DUES AND FEES	1,500			
DESC							
E	581000	402.2210.581000.03124.2350.1770.4059.035.0000	DUES AND FEES	4,200			
DESC							
E	581000	402.2210.581000.03124.2570.1770.0181.035.0000	DUES AND FEES	1,500			

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			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC

E 581000 402.2210.581000.03124.2590.1770.0475.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.2620.1770.0409.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.2780.1770.4062.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.3090.1770.0188.035.0000 DUES AND FEES 1,897

DESC

E 581000 402.2210.581000.03124.3110.1770.1101.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.3450.1770.0108.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.3980.1770.3067.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.4000.1770.4067.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.4250.1770.4068.035.0000 DUES AND FEES 2,672 (479)

DESC

E 581000 402.2210.581000.03124.4650.1770.3069.035.0000 DUES AND FEES 1,500

DESC

E 581000 402.2210.581000.03124.5250.1770.4053.035.0000 DUES AND FEES 1,980

DeKalb County School District

Budget Request Form - FY 2020-2021

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DIVISION Curriculum and Instruction

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	E	581000	402.2210.581000.03124.5260.1770.0301.035.0000	DUES AND FEES	1,500			
DESC	E	581000	402.2210.581000.03124.5270.1770.2054.035.0000	DUES AND FEES	1,591			
DESC	E	581000	402.2210.581000.03124.5580.1770.0203.035.0000	DUES AND FEES	1,500			
DESC	E	581000	402.2210.581000.03124.5670.1770.0176.035.0000	DUES AND FEES	1,500	700		
DESC	E	581000	402.2210.581000.03124.5840.1770.0401.035.0000	DUES AND FEES	1,500			
DESC	E	581000	402.2210.581000.03124.5850.1770.4069.035.0000	DUES AND FEES	1,500			
DESC	E	581000	402.2210.581000.03124.5960.1770.0112.035.0000	DUES AND FEES	860			
DESC	E	581000	402.2213.581000.03124.1380.1770.0191.035.0000	DUES AND FEES		750	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.1460.1770.4052.035.0000	DUES AND FEES		500	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.1470.1770.1053.035.0000	DUES AND FEES			750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.1560.1770.1054.035.0000	DUES AND FEES	679	750	750	750

DeKalb County School District

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			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.1760.1770.1055.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.1780.1770.3055.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.1860.1770.0107.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.1870.1770.0375.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.1950.1770.3056.035.0000	DUES AND FEES	850	750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.2320.1770.3059.035.0000	DUES AND FEES		6,386	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.2350.1770.4059.035.0000	DUES AND FEES	1,560			
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.2570.1770.0181.035.0000	DUES AND FEES	495	750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.2590.1770.0475.035.0000	DUES AND FEES	529			
DESC	Books to support instruction						
E	581000	402.2213.581000.03124.2620.1770.0409.035.0000	DUES AND FEES			750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.3060.1770.0305.035.0000	DUES AND FEES		500	750	750

DeKalb County School District

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LEGISLATION

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			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.3090.1770.0188.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.3110.1770.1101.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.3200.1770.5064.035.0000	DUES AND FEES		860	1,500	1,500
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.3480.1770.4065.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.3620.1770.0293.035.0000	DUES AND FEES		500	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.4000.1770.4067.035.0000	DUES AND FEES		500	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.4200.1770.2068.035.0000	DUES AND FEES		2,500	5,000	5,000
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.4250.1770.4068.035.0000	DUES AND FEES	16,450	3,530	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.4650.1770.3069.035.0000	DUES AND FEES		750	750	750
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.5250.1770.4053.035.0000	DUES AND FEES		8,775	5,006	5,006
DESC	Registration for staff to attend conferences and workshops at local, state, and national levels						
E	581000	402.2213.581000.03124.5270.1770.2054.035.0000	DUES AND FEES		6,070		

DeKalb County School District

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DIVISION Curriculum and Instruction

LEGISLATION

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			<i>TOTAL REVENUE</i>	1,237,518	843,904	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,143,093	488,504	1,796,235	1,809,297

DESC	E	581000	402.2213.581000.03124.5290.1770.4054.035.0000	DUES AND FEES		750	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.5440.1770.1057.035.0000	DUES AND FEES		500	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.5460.1770.0500.035.0000	DUES AND FEES		750	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.5580.1770.0203.035.0000	DUES AND FEES	3,870	750	2,520	2,520
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.5670.1770.0176.035.0000	DUES AND FEES	1,326			
DESC								
DESC	E	581000	402.2213.581000.03124.5690.1770.0291.035.0000	DUES AND FEES		500	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.5840.1770.0401.035.0000	DUES AND FEES		1,000	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.5850.1770.4069.035.0000	DUES AND FEES	11,713			
DESC								
DESC	E	581000	402.2213.581000.03124.5950.1770.3070.035.0000	DUES AND FEES		3,466	8,750	8,750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				
DESC	E	581000	402.2213.581000.03124.6210.1770.0810.035.0000	DUES AND FEES		750	750	750
DESC				Registration for staff to attend conferences and workshops at local, state, and national levels				

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						201,243	53,264

TEACHERS (511000)

E	511000	Teacher, T1-School Improvement	402.1000.511000.03124.3110.1770.1101.035.0000	100%	1.0	63,296	13,741
E	511000	Teacher, P/T T1 Lit Sch Imp.	402.1000.511000.03124.3200.1770.5064.035.0000	100%	0.0	41,703	3,190

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Title I Elem	402.1000.514000.03124.3200.1750.5064.035.0000	100%	1.0	23,874	16,523
E	514000	Para, Title I HS	402.1000.514000.40024.5950.1750.3070.035.0000	100%	1.0	20,858	15,869

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coach, Academic PT - Sch Imp	402.2213.519100.03124.3090.1770.0188.035.0000	100%	0.0	51,511	3,941
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30024)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program in Targeted Assistance school. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	161,740	35,058	55,440	53,919

E	511000	TEACHERS	51,803	(12,200)	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	95	800	0
E	511500	EXTENDED DAY - TEACHERS	1,978	0	0	0
E	511600	PROF DEVELOPMENT STIPENDS	8,540	0	0	0
E	518000	BUS DRIVERS	10,363	0	0	0
E	519900	OTHER SALARIES & COMPENSATION	78,030	0	22,032	22,032
E	523000	TEACHERS RETIREMENT SYSTEM	0	2,079	0	0
E	529000	OTHER EMPLOYEE BENEFITS	6,360	(1,400)	1,305	584
E	530000	PURCHASED PROF/TECH SERVICES	0	5,350	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	205	0	0	0
E	561000	SUPPLIES	0	16,823	29,303	29,303
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	24,312	0	0
E	562000	ENERGY / ELECTRICITY	3,863	0	0	0
E	581000	DUES AND FEES	600	0	0	0

TOTAL EXPENSE	161,740	35,058	55,440	53,919
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30024)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	13,208	46,485	53,335	53,919

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.30024.2130.1750.5057.035.0000	PROF DEVELOPMENT STIPENDS	2,730			
E	529000	402.2210.529000.30024.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.30024.5920.1750.0605.035.0000	PROF DEVELOPMENT STIPENDS	5,810			
E	529000	402.2210.529000.30024.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.30024.1390.1750.0309.035.0000	OTHER SALARIES & COMPENSATION			22,032	22,032
E	529000	402.1000.529000.30024.1390.1750.0309.035.0000	Additional ALT PLAN BENEFITS (2.65%)				584

DESC

Compensation for tutors to provide instruction

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2213.530000.30024.1390.1750.0309.035.0000	PURCHASED PROF/TECH SERVICES		850	2,000	2,000
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DESC

Contracted services for consultants to provide instruction

E	530000	402.2213.530000.30024.1520.1750.3053.035.0000	PURCHASED PROF/TECH SERVICES		4,500		
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	402.2210.558000.30024.2360.1750.5059.035.0000	TRAVEL - EMPLOYEES	205			
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DESC

SUPPLIES (561000)

E	561000	402.1000.561000.30024.1390.1750.0309.035.0000	SUPPLIES		13,763	29,303	29,303
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DESC

Materials and Supplies to support instruction

E	561000	402.1000.561000.30024.1520.1750.3053.035.0000	SUPPLIES		3,059		
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	402.1000.561600.30024.1520.1750.3053.035.0000	EXPENDABLE COMPUTER EQUIPMENT		24,312		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30024)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	13,208	46,485	53,335	53,919

DESC

ENERGY / ELECTRICITY (562000)

E 562000 402.2700.562000.30024.1400.1750.1104.035.0000 ENERGY / ELECTRICITY 510

DESC

F 562000 402.2700.562000.30024.2360.1750.5059.035.0000 ENERGY / ELECTRICITY 293

DESC

E 562000 402.2700.562000.30024.5030.1750.0610.035.0000 ENERGY / ELECTRICITY 3,060

DESC

DUES AND FEES (581000)

F 581000 402.2210.581000.30024.2360.1750.5059.035.0000 DUES AND FEES 600

DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30024)_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 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program Parent & Family Engagment in 112 schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	474,707	789,665	1,233,311	1,227,723

E	514000	AIDES AND PARAPROFESSIONALS	0	63,237	0	0
E	514500	INTERPRETER	490	0	0	0
E	517700	FAMILY SERVICES/PARENT COORD	0	280,160	470,943	470,943
E	518000	BUS DRIVERS	468	0	0	0
E	519900	OTHER SALARIES & COMPENSATION	38,109	14,424	134,461	134,461
E	521000	STATE HEALTH INSURANCE	0	56,700	79,380	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	0	71,781	98,427	89,762
E	529000	OTHER EMPLOYEE BENEFITS	1,028	14,426	16,084	19,161
E	530000	PURCHASED PROF/TECH SERVICES	45,285	21,015	26,374	26,374
E	553000	COMMUNICATION	80,503	43,303	70,921	70,921
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	1,297	3,894	3,894
E	558000	TRAVEL - EMPLOYEES	3,181	5,939	17,500	17,500
E	559500	OTHER PURCHASED SERVICES	0	913	14,000	14,000
E	561000	SUPPLIES	197,640	143,641	227,277	227,277
E	561100	SUPPLIES - TECHNOLOGY RELATED	81	7,747	575	575
E	561200	COMPUTER SOFTWARE	927	0	0	0
E	561500	EXPENDABLE EQUIPMENT	14,661	6,620	3,811	3,811
E	561600	EXPENDABLE COMPUTER EQUIPMENT	44,170	22,627	13,848	13,848
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	46,203	33,691	45,816	45,816
E	581000	DUES AND FEES	1,960	2,144	10,000	10,000

TOTAL EXPENSE	474,707	789,665	1,233,311	1,227,723
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.2100.519900.30124.1020.1750.1050.035.0000	OTHER SALARIES & COMPENSATION	945	1,663	840	840
E	529000	402.2100.529000.30124.1020.1750.1050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				22
DESC							
E	519900	402.2100.519900.30124.1080.1750.2050.035.0000	OTHER SALARIES & COMPENSATION			600	600
E	529000	402.2100.529000.30124.1080.1750.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				16
DESC							
E	519900	402.2100.519900.30124.1200.1750.5050.035.0000	OTHER SALARIES & COMPENSATION			300	300
E	529000	402.2100.529000.30124.1200.1750.5050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				8
DESC							
E	519900	402.2100.519900.30124.1330.1750.4051.035.0000	OTHER SALARIES & COMPENSATION		595	649	649
E	529000	402.2100.529000.30124.1330.1750.4051.035.0000	Additional ALT PLAN BENEFITS (2.65%)				17
DESC							
E	519900	402.2100.519900.30124.1360.1750.1052.035.0000	OTHER SALARIES & COMPENSATION	180	298	425	425
E	529000	402.2100.529000.30124.1360.1750.1052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				11
DESC							
E	519900	402.2100.519900.30124.1380.1750.0191.035.0000	OTHER SALARIES & COMPENSATION			1,680	1,680
E	529000	402.2100.529000.30124.1380.1750.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				45
DESC							
E	519900	402.2100.519900.30124.1390.1750.0309.035.0000	OTHER SALARIES & COMPENSATION		210	245	245
E	529000	402.2100.529000.30124.1390.1750.0309.035.0000	Additional ALT PLAN BENEFITS (2.65%)				6
DESC							
E	519900	402.2100.519900.30124.1450.1750.3052.035.0000	OTHER SALARIES & COMPENSATION			1,420	1,420
E	529000	402.2100.529000.30124.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				38
DESC							
E	519900	402.2100.519900.30124.1460.1750.4052.035.0000	OTHER SALARIES & COMPENSATION			800	800
E	529000	402.2100.529000.30124.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				21

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

DESC

F	519900	402.2100.519900.30124.1600.1750.1103.035.0000	OTHER SALARIES & COMPENSATION	2,800	2,940	3,258	3,258
F	529000	402.2100.529000.30124.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				86

DESC

F	519900	402.2100.519900.30124.1850.1750.1056.035.0000	OTHER SALARIES & COMPENSATION			541	541
F	529000	402.2100.529000.30124.1850.1750.1056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				14

DESC

F	519900	402.2100.519900.30124.1870.1750.0375.035.0000	OTHER SALARIES & COMPENSATION	1,085		2,648	2,648
F	529000	402.2100.529000.30124.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				70

DESC

F	519900	402.2100.519900.30124.2120.1750.3057.035.0000	OTHER SALARIES & COMPENSATION	1,050		1,350	1,350
F	529000	402.2100.529000.30124.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				36

DESC

F	519900	402.2100.519900.30124.2130.1750.5057.035.0000	OTHER SALARIES & COMPENSATION			490	490
F	529000	402.2100.529000.30124.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

F	519900	402.2100.519900.30124.2350.1750.4059.035.0000	OTHER SALARIES & COMPENSATION	3,990	1,260	1,260	1,260
F	529000	402.2100.529000.30124.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				33

DESC

F	519900	402.2100.519900.30124.2570.1750.0181.035.0000	OTHER SALARIES & COMPENSATION	1,085		500	500
F	529000	402.2100.529000.30124.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

F	519900	402.2100.519900.30124.2590.1750.0475.035.0000	OTHER SALARIES & COMPENSATION		1,050	1,893	1,893
F	529000	402.2100.529000.30124.2590.1750.0475.035.0000	Additional ALT PLAN BENEFITS (2.65%)				50

DESC

F	519900	402.2100.519900.30124.2610.1750.0197.035.0000	OTHER SALARIES & COMPENSATION	1,506	1,400	2,396	2,396
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

E	529000	402.2100.529000.30124.2610.1750.0197.035.0000	Additional ALT PLAN BENEFITS (2.65%)				63
DESC							
E	519900	402.2100.519900.30124.2780.1750.4062.035.0000	OTHER SALARIES & COMPENSATION	630		900	900
E	529000	402.2100.529000.30124.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				24
DESC							
E	519900	402.2100.519900.30124.3000.1750.4063.035.0000	OTHER SALARIES & COMPENSATION	1,120	1,314	1,500	1,500
E	529000	402.2100.529000.30124.3000.1750.4063.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40
DESC							
E	519900	402.2100.519900.30124.3060.1750.0305.035.0000	OTHER SALARIES & COMPENSATION	2,765	1,927	2,100	2,100
E	529000	402.2100.529000.30124.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				56
DESC							
E	519900	402.2100.519900.30124.3090.1750.0188.035.0000	OTHER SALARIES & COMPENSATION	315		560	560
E	529000	402.2100.529000.30124.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15
DESC							
E	519900	402.2100.519900.30124.3150.1750.3064.035.0000	OTHER SALARIES & COMPENSATION	2,385		780	780
E	529000	402.2100.529000.30124.3150.1750.3064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				21
DESC							
E	519900	402.2100.519900.30124.3200.1750.5064.035.0000	OTHER SALARIES & COMPENSATION			740	740
E	529000	402.2100.529000.30124.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				20
DESC							
E	519900	402.2100.519900.30124.3250.1750.2065.035.0000	OTHER SALARIES & COMPENSATION	3,030	840	1,860	1,860
E	529000	402.2100.529000.30124.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				49
DESC							
E	519900	402.2100.519900.30124.3620.1750.0293.035.0000	OTHER SALARIES & COMPENSATION	1,575		500	500
E	529000	402.2100.529000.30124.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

E	519900	402.2100.519900.30124.4150.1750.0575.035.0000	OTHER SALARIES & COMPENSATION			1,000	1,000
E	529000	402.2100.529000.30124.4150.1750.0575.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							
E	519900	402.2100.519900.30124.4200.1750.2068.035.0000	OTHER SALARIES & COMPENSATION	910		300	300
E	529000	402.2100.529000.30124.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				8
DESC							
E	519900	402.2100.519900.30124.4920.1750.0675.035.0000	OTHER SALARIES & COMPENSATION			461	461
E	529000	402.2100.529000.30124.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				12
DESC							
E	519900	402.2100.519900.30124.5180.1750.0200.035.0000	OTHER SALARIES & COMPENSATION	735	840	2,240	2,240
E	529000	402.2100.529000.30124.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				59
DESC							
E	519900	402.2100.519900.30124.5190.1750.0172.035.0000	OTHER SALARIES & COMPENSATION			1,120	1,120
E	529000	402.2100.529000.30124.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30
DESC							
E	519900	402.2100.519900.30124.5230.1750.0193.035.0000	OTHER SALARIES & COMPENSATION		700	2,240	2,240
E	529000	402.2100.529000.30124.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				59
DESC							
E	519900	402.2100.519900.30124.5240.1750.0201.035.0000	OTHER SALARIES & COMPENSATION	158		946	946
E	529000	402.2100.529000.30124.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25
DESC							
E	519900	402.2100.519900.30124.5250.1750.4053.035.0000	OTHER SALARIES & COMPENSATION	2,030	683	945	945
E	529000	402.2100.529000.30124.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25
DESC							
E	519900	402.2100.519900.30124.5260.1750.0301.035.0000	OTHER SALARIES & COMPENSATION			900	900
E	529000	402.2100.529000.30124.5260.1750.0301.035.0000	Additional ALT PLAN BENEFITS (2.65%)				24

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E	519900	402.2100.519900.30124.5290.1750.4054.035.0000	OTHER SALARIES & COMPENSATION			1,650	1,650
E	529000	402.2100.529000.30124.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				44

DESC

E	519900	402.2100.519900.30124.5440.1750.1057.035.0000	OTHER SALARIES & COMPENSATION	1,033		1,120	1,120
E	529000	402.2100.529000.30124.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30

DESC

E	519900	402.2100.519900.30124.5570.1750.0202.035.0000	OTHER SALARIES & COMPENSATION			3,360	3,360
E	529000	402.2100.529000.30124.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				89

DESC

E	519900	402.2100.519900.30124.5640.1750.0105.035.0000	OTHER SALARIES & COMPENSATION			1,260	1,260
E	529000	402.2100.529000.30124.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				33

DESC

E	519900	402.2100.519900.30124.5650.1750.0189.035.0000	OTHER SALARIES & COMPENSATION	420		1,087	1,087
E	529000	402.2100.529000.30124.5650.1750.0189.035.0000	Additional ALT PLAN BENEFITS (2.65%)				29

DESC

E	519900	402.2100.519900.30124.5660.1750.0205.035.0000	OTHER SALARIES & COMPENSATION			500	500
E	529000	402.2100.529000.30124.5660.1750.0205.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	519900	402.2100.519900.30124.5670.1750.0176.035.0000	OTHER SALARIES & COMPENSATION			650	650
E	529000	402.2100.529000.30124.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				17

DESC

E	519900	402.2100.519900.30124.5680.1750.0597.035.0000	OTHER SALARIES & COMPENSATION			1,260	1,260
E	529000	402.2100.529000.30124.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				33

DESC

E	519900	402.2100.519900.30124.5700.1750.0290.035.0000	OTHER SALARIES & COMPENSATION			3,300	3,300
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

E	529000	402.2100.529000.30124.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				87
DESC							
E	519900	402.2100.519900.30124.5730.1750.0897.035.0000	OTHER SALARIES & COMPENSATION		140	1,470	1,470
E	529000	402.2100.529000.30124.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				39
DESC							
E	519900	402.2100.519900.30124.5790.1750.0397.035.0000	OTHER SALARIES & COMPENSATION			2,730	2,730
E	529000	402.2100.529000.30124.5790.1750.0397.035.0000	Additional ALT PLAN BENEFITS (2.65%)				72
DESC							
E	519900	402.2100.519900.30124.5800.1750.0276.035.0000	OTHER SALARIES & COMPENSATION			622	622
E	529000	402.2100.529000.30124.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				16
DESC							
E	519900	402.2100.519900.30124.5810.1750.0506.035.0000	OTHER SALARIES & COMPENSATION			800	800
E	529000	402.2100.529000.30124.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				21
DESC							
E	519900	402.2100.519900.30124.5920.1750.0605.035.0000	OTHER SALARIES & COMPENSATION	240	280	2,040	2,040
E	529000	402.2100.529000.30124.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				54
DESC							
E	519900	402.2100.519900.30124.5930.1750.1070.035.0000	OTHER SALARIES & COMPENSATION			1,700	1,700
E	529000	402.2100.529000.30124.5930.1750.1070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				45
DESC							
E	519900	402.2100.519900.30124.5950.1750.3070.035.0000	OTHER SALARIES & COMPENSATION			525	525
E	529000	402.2100.529000.30124.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				14
DESC							
E	519900	402.2100.519900.30124.7590.1750.8010.035.0000	OTHER SALARIES & COMPENSATION	113		70,000	70,000
E	529000	402.2100.529000.30124.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,855
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2100.530000.30124.1560.1750.1054.035.0000	PURCHASED PROF/TECH SERVICES	950		1,500	1,500
DESC							
E	530000	402.2100.530000.30124.1780.1750.3055.035.0000	PURCHASED PROF/TECH SERVICES	1,000		200	200
DESC							
E	530000	402.2100.530000.30124.2130.1750.5057.035.0000	PURCHASED PROF/TECH SERVICES	500			
DESC							
E	530000	402.2100.530000.30124.2250.1750.1059.035.0000	PURCHASED PROF/TECH SERVICES	600	1,600	1,600	1,600
DESC							
E	530000	402.2100.530000.30124.2300.1750.2059.035.0000	PURCHASED PROF/TECH SERVICES			480	480
DESC							
E	530000	402.2100.530000.30124.2320.1750.3059.035.0000	PURCHASED PROF/TECH SERVICES	12,634	2,843		
DESC							
E	530000	402.2100.530000.30124.2570.1750.0181.035.0000	PURCHASED PROF/TECH SERVICES		447	1,000	1,000
DESC							
E	530000	402.2100.530000.30124.3200.1750.5064.035.0000	PURCHASED PROF/TECH SERVICES	2,900			
DESC							
E	530000	402.2100.530000.30124.3250.1750.2065.035.0000	PURCHASED PROF/TECH SERVICES	1,040		880	880
DESC							
E	530000	402.2100.530000.30124.3400.1750.3065.035.0000	PURCHASED PROF/TECH SERVICES	730	250		
DESC							
E	530000	402.2100.530000.30124.4000.1750.4067.035.0000	PURCHASED PROF/TECH SERVICES		750	1,000	1,000
DESC							
E	530000	402.2100.530000.30124.4650.1750.3069.035.0000	PURCHASED PROF/TECH SERVICES	750			
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 530000 402.2100.530000.30124.5260.1750.0301.035.0000 PURCHASED PROF/TECH SERVICES 1,500 1,500 600 600

DESC

E 530000 402.2100.530000.30124.5290.1750.4054.035.0000 PURCHASED PROF/TECH SERVICES 249 249

DESC

E 530000 402.2100.530000.30124.5550.1750.3060.035.0000 PURCHASED PROF/TECH SERVICES 1,500 1,500

DESC

E 530000 402.2100.530000.30124.5650.1750.0189.035.0000 PURCHASED PROF/TECH SERVICES 527 527

DESC

E 530000 402.2100.530000.30124.5660.1750.0205.035.0000 PURCHASED PROF/TECH SERVICES 750 750

DESC

E 530000 402.2100.530000.30124.5800.1750.0276.035.0000 PURCHASED PROF/TECH SERVICES 1,500 1,500

DESC

E 530000 402.2100.530000.30124.5840.1750.0401.035.0000 PURCHASED PROF/TECH SERVICES 950 4,087 4,087

DESC

E 530000 402.2100.530000.30124.5850.1750.4069.035.0000 PURCHASED PROF/TECH SERVICES 500 500

DESC

E 530000 402.2100.530000.30124.6340.1750.0705.035.0000 PURCHASED PROF/TECH SERVICES 3,221 4,929

DESC

E 530000 402.2100.530000.30124.6350.1750.0805.035.0000 PURCHASED PROF/TECH SERVICES 847 1,449 1,449

DESC

E 530000 402.2100.530000.30124.6380.1750.1010.035.0000 PURCHASED PROF/TECH SERVICES 1,552 1,552

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC							
E	530000	402.2100.530000.30124.6390.1750.0311.035.0000	PURCHASED PROF/TECH SERVICES	1,000			
DESC							
E	530000	402.2100.530000.30124.6410.1750.0113.035.0000	PURCHASED PROF/TECH SERVICES		6,900		
DESC							
E	530000	402.2100.530000.30124.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	18,461		7,000	7,000
DESC							
COMMUNICATION (553000)							
E	553000	402.2100.553000.30124.0150.1750.0510.035.0000	COMMUNICATION	165		216	216
DESC							
E	553000	402.2100.553000.30124.1020.1750.1050.035.0000	COMMUNICATION			100	100
DESC							
E	553000	402.2100.553000.30124.1080.1750.2050.035.0000	COMMUNICATION	147		892	892
DESC							
E	553000	402.2100.553000.30124.1200.1750.5050.035.0000	COMMUNICATION	119	297	500	500
DESC							
E	553000	402.2100.553000.30124.1330.1750.4051.035.0000	COMMUNICATION	194			
DESC							
E	553000	402.2100.553000.30124.1360.1750.1052.035.0000	COMMUNICATION	490			
DESC							
E	553000	402.2100.553000.30124.1450.1750.3052.035.0000	COMMUNICATION	1,419			
DESC							
E	553000	402.2100.553000.30124.1460.1750.4052.035.0000	COMMUNICATION	686			

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BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 553000 402.2100.553000.30124.1470.1750.1053.035.0000 COMMUNICATION 626 1,001 1,020 1,020

DESC

E 553000 402.2100.553000.30124.1480.1750.0275.035.0000 COMMUNICATION 1,800

DESC

E 553000 402.2100.553000.30124.1560.1750.1054.035.0000 COMMUNICATION 500

DESC

E 553000 402.2100.553000.30124.1760.1750.1055.035.0000 COMMUNICATION 1,375 200 200

DESC

E 553000 402.2100.553000.30124.1780.1750.3055.035.0000 COMMUNICATION 599 599

DESC

E 553000 402.2100.553000.30124.1850.1750.1056.035.0000 COMMUNICATION 268 268

DESC

E 553000 402.2100.553000.30124.1860.1750.0107.035.0000 COMMUNICATION 780 850 850

DESC

E 553000 402.2100.553000.30124.1870.1750.0375.035.0000 COMMUNICATION 162 576 500 500

DESC

E 553000 402.2100.553000.30124.2120.1750.3057.035.0000 COMMUNICATION 450 500 500

DESC

E 553000 402.2100.553000.30124.2180.1750.4058.035.0000 COMMUNICATION 220 300 300

DESC

E 553000 402.2100.553000.30124.2250.1750.1059.035.0000 COMMUNICATION 1,100 900 900

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 553000 402.2100.553000.30124.2300.1750.2059.035.0000 COMMUNICATION 980 **980**

DESC

E 553000 402.2100.553000.30124.2320.1750.3059.035.0000 COMMUNICATION 375 **375**

DESC

E 553000 402.2100.553000.30124.2560.1750.1061.035.0000 COMMUNICATION 300

DESC

E 553000 402.2100.553000.30124.2590.1750.0475.035.0000 COMMUNICATION 519 308

DESC

E 553000 402.2100.553000.30124.2620.1750.0409.035.0000 COMMUNICATION 555 **555**

DESC

E 553000 402.2100.553000.30124.2780.1750.4062.035.0000 COMMUNICATION 1,496

DESC

E 553000 402.2100.553000.30124.3000.1750.4063.035.0000 COMMUNICATION 800

DESC

E 553000 402.2100.553000.30124.3060.1750.0305.035.0000 COMMUNICATION 1,925 1,300 **1,300**

DESC

E 553000 402.2100.553000.30124.3090.1750.0188.035.0000 COMMUNICATION 1,078 500 **500**

DESC

E 553000 402.2100.553000.30124.3110.1750.1101.035.0000 COMMUNICATION 900 1,523 **1,523**

DESC

E 553000 402.2100.553000.30124.3120.1750.0190.035.0000 COMMUNICATION 2,058 551 **551**

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	464,710	305,076	572,037

DESC

E	553000	402.2100.553000.30124.3150.1750.3064.035.0000	COMMUNICATION	292			
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DESC

E	553000	402.2100.553000.30124.3200.1750.5064.035.0000	COMMUNICATION		495	555	555
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DESC

E	553000	402.2100.553000.30124.3320.1750.4064.035.0000	COMMUNICATION		825	832	832
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DESC

E	553000	402.2100.553000.30124.3400.1750.3065.035.0000	COMMUNICATION	519	510	644	644
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DESC

E	553000	402.2100.553000.30124.3440.1750.0272.035.0000	COMMUNICATION		495	500	500
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DESC

E	553000	402.2100.553000.30124.3480.1750.4065.035.0000	COMMUNICATION	1,514		500	500
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DESC

E	553000	402.2100.553000.30124.3700.1750.0399.035.0000	COMMUNICATION			559	559
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DESC

E	553000	402.2100.553000.30124.3980.1750.3067.035.0000	COMMUNICATION		198	200	200
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DESC

E	553000	402.2100.553000.30124.4150.1750.0575.035.0000	COMMUNICATION	250			
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DESC

E	553000	402.2100.553000.30124.4200.1750.2068.035.0000	COMMUNICATION	394		500	500
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DESC

E	553000	402.2100.553000.30124.4250.1750.4068.035.0000	COMMUNICATION	440	600	870	870
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 553000 402.2100.553000.30124.4920.1750.0675.035.0000 COMMUNICATION 1,000 340 642 642

DESC

E 553000 402.2100.553000.30124.4980.1750.0102.035.0000 COMMUNICATION 200

DESC

E 553000 402.2100.553000.30124.5030.1750.0610.035.0000 COMMUNICATION 2,174 1,500 1,500

DESC

E 553000 402.2100.553000.30124.5060.1750.0407.035.0000 COMMUNICATION 2,000 360 360

DESC

E 553000 402.2100.553000.30124.5180.1750.0200.035.0000 COMMUNICATION 1,700 1,200 550 550

DESC

E 553000 402.2100.553000.30124.5190.1750.0172.035.0000 COMMUNICATION 2,600 792 550 550

DESC

E 553000 402.2100.553000.30124.5230.1750.0193.035.0000 COMMUNICATION 2,080 1,570 760 760

DESC

E 553000 402.2100.553000.30124.5240.1750.0201.035.0000 COMMUNICATION 500 2,200 2,200 2,200

DESC

E 553000 402.2100.553000.30124.5250.1750.4053.035.0000 COMMUNICATION 3,295 2,600 3,038 3,038

DESC

E 553000 402.2100.553000.30124.5260.1750.0301.035.0000 COMMUNICATION 990

DESC

E 553000 402.2100.553000.30124.5270.1750.2054.035.0000 COMMUNICATION 2,080 2,096 2,100 2,100

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 553000 402.2100.553000.30124.5290.1750.4054.035.0000 COMMUNICATION 2,000 2,000

DESC

E 553000 402.2100.553000.30124.5330.1750.2055.035.0000 COMMUNICATION 990 990 1,541 1,541

DESC

E 553000 402.2100.553000.30124.5550.1750.3060.035.0000 COMMUNICATION 330

DESC

E 553000 402.2100.553000.30124.5570.1750.0202.035.0000 COMMUNICATION 588 1,375 2,000 2,000

DESC

E 553000 402.2100.553000.30124.5580.1750.0203.035.0000 COMMUNICATION 1,375 2,300 2,300

DESC

E 553000 402.2100.553000.30124.5640.1750.0105.035.0000 COMMUNICATION 2,303 1,200 1,710 1,710

DESC

E 553000 402.2100.553000.30124.5660.1750.0205.035.0000 COMMUNICATION 500 500

DESC

E 553000 402.2100.553000.30124.5670.1750.0176.035.0000 COMMUNICATION 950

DESC

E 553000 402.2100.553000.30124.5680.1750.0597.035.0000 COMMUNICATION 990 1,375 1,030 1,030

DESC

E 553000 402.2100.553000.30124.5690.1750.0291.035.0000 COMMUNICATION 5,349 446 1,000 1,000

DESC

E 553000 402.2100.553000.30124.5700.1750.0290.035.0000 COMMUNICATION 4,410 6,001 6,001

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 553000 402.2100.553000.30124.5730.1750.0897.035.0000 COMMUNICATION 605 732 732

DESC

E 553000 402.2100.553000.30124.5740.1750.0103.035.0000 COMMUNICATION 1,760 1,500 2,000 2,000

DESC

E 553000 402.2100.553000.30124.5760.1750.5067.035.0000 COMMUNICATION 4,655 1,660 1,244 1,244

DESC

E 553000 402.2100.553000.30124.5780.1750.0497.035.0000 COMMUNICATION 4,356 4,000 3,200 3,200

DESC

E 553000 402.2100.553000.30124.5790.1750.0397.035.0000 COMMUNICATION 1,470 500

DESC

E 553000 402.2100.553000.30124.5800.1750.0276.035.0000 COMMUNICATION 895 1,500 1,500

DESC

E 553000 402.2100.553000.30124.5810.1750.0506.035.0000 COMMUNICATION 600 800 800

DESC

E 553000 402.2100.553000.30124.5820.1750.0507.035.0000 COMMUNICATION 59 60

DESC

E 553000 402.2100.553000.30124.5840.1750.0401.035.0000 COMMUNICATION 4,081 2,442 200 200

DESC

E 553000 402.2100.553000.30124.5850.1750.4069.035.0000 COMMUNICATION 4,316 3,663 1,500 1,500

DESC

E 553000 402.2100.553000.30124.5920.1750.0605.035.0000 COMMUNICATION 2,596 2,060 250 250

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC	E	553000	402.2100.553000.30124.5930.1750.1070.035.0000	COMMUNICATION			900	900
DESC	E	553000	402.2100.553000.30124.5950.1750.3070.035.0000	COMMUNICATION	1,998	2,352	2,379	2,379
DESC	E	553000	402.2100.553000.30124.6260.1750.0707.035.0000	COMMUNICATION	50			
DESC	E	553000	402.2100.553000.30124.7590.1750.8010.035.0000	COMMUNICATION			8,645	8,645
DESC	E	553000	402.2900.553000.30124.5800.1750.0276.035.0000	COMMUNICATION		(1,982)		
COMMUNICATION-WEB SUBSCRPT/LIC (553200)								
DESC	E	553200	402.2100.553200.30124.2180.1750.4058.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		1,297		
DESC	E	553200	402.2100.553200.30124.5820.1750.0507.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			2,394	2,394
DESC	E	553200	402.2100.553200.30124.5930.1750.1070.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			1,500	1,500
TRAVEL - EMPLOYEES (558000)								
DESC	E	558000	402.2100.558000.30124.7590.1750.8010.035.0000	TRAVEL - EMPLOYEES	2,737	5,939	17,500	17,500
DESC	E	558000	402.2210.558000.30124.5820.1750.0507.035.0000	TRAVEL - EMPLOYEES	444			
OTHER PURCHASED SERVICES (559500)								

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

E	559500	402.2100.559500.30124.7590.1750.8010.035.0000	OTHER PURCHASED SERVICES		913	14,000	14,000
DESC							
SUPPLIES (561000)							
E	561000	402.2100.561000.30124.1020.1750.1050.035.0000	SUPPLIES		995	415	415
DESC							
E	561000	402.2100.561000.30124.1080.1750.2050.035.0000	SUPPLIES		2,692	1,611	1,522
DESC							
E	561000	402.2100.561000.30124.1200.1750.5050.035.0000	SUPPLIES		2,098	2,508	1,582
DESC							
E	561000	402.2100.561000.30124.1330.1750.4051.035.0000	SUPPLIES		865		
DESC							
E	561000	402.2100.561000.30124.1360.1750.1052.035.0000	SUPPLIES		236	537	1,735
DESC							
E	561000	402.2100.561000.30124.1380.1750.0191.035.0000	SUPPLIES			2,613	853
DESC							
E	561000	402.2100.561000.30124.1390.1750.0309.035.0000	SUPPLIES		340		
DESC							
E	561000	402.2100.561000.30124.1400.1750.1104.035.0000	SUPPLIES		2,124	1,145	2,000
DESC							
E	561000	402.2100.561000.30124.1450.1750.3052.035.0000	SUPPLIES		1,827	384	1,356
DESC							
E	561000	402.2100.561000.30124.1460.1750.4052.035.0000	SUPPLIES		738	408	408
DESC							
E	561000	402.2100.561000.30124.1470.1750.1053.035.0000	SUPPLIES		1,773	1,751	1,892

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 561000 402.2100.561000.30124.1480.1750.0275.035.0000 SUPPLIES 1,220 747 2,558 2,558

DESC

E 561000 402.2100.561000.30124.1520.1750.3053.035.0000 SUPPLIES 424 103 103

DESC

E 561000 402.2100.561000.30124.1560.1750.1054.035.0000 SUPPLIES 1,098 612 881 881

DESC

E 561000 402.2100.561000.30124.1600.1750.1103.035.0000 SUPPLIES 1,069 420 2,190 2,190

DESC

E 561000 402.2100.561000.30124.1760.1750.1055.035.0000 SUPPLIES 5,614 3,183 4,069 4,069

DESC

E 561000 402.2100.561000.30124.1780.1750.3055.035.0000 SUPPLIES 1,623 2,080 1,835 1,835

DESC

E 561000 402.2100.561000.30124.1850.1750.1056.035.0000 SUPPLIES 1,920 1,305 900 900

DESC

E 561000 402.2100.561000.30124.1860.1750.0107.035.0000 SUPPLIES 5,777 2,825 3,915 3,915

DESC

E 561000 402.2100.561000.30124.1870.1750.0375.035.0000 SUPPLIES 1,702 492 635 635

DESC

E 561000 402.2100.561000.30124.1940.1750.0100.035.0000 SUPPLIES 3,138 2,575 1,330 1,330

DESC

E 561000 402.2100.561000.30124.1950.1750.3056.035.0000 SUPPLIES 2,709 1,552 3,257 3,257

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 561000 402.2100.561000.30124.2120.1750.3057.035.0000 SUPPLIES 6,844 1,739 906 906

DESC

E 561000 402.2100.561000.30124.2130.1750.5057.035.0000 SUPPLIES 729 31 447 447

DESC

E 561000 402.2100.561000.30124.2180.1750.4058.035.0000 SUPPLIES 606 1,127 841 841

DESC

E 561000 402.2100.561000.30124.2200.1750.5058.035.0000 SUPPLIES 2,043 1,585 1,440 1,440

DESC

E 561000 402.2100.561000.30124.2250.1750.1059.035.0000 SUPPLIES 2,668 2,139 1,942 1,942

DESC

E 561000 402.2100.561000.30124.2300.1750.2059.035.0000 SUPPLIES 4,244 513 3,420 3,420

DESC

E 561000 402.2100.561000.30124.2320.1750.3059.035.0000 SUPPLIES 3,684 950 3,372 3,372

DESC

E 561000 402.2100.561000.30124.2350.1750.4059.035.0000 SUPPLIES 1,785 565 678 678

DESC

E 561000 402.2100.561000.30124.2360.1750.5059.035.0000 SUPPLIES 875 1,031 1,031 1,031

DESC

E 561000 402.2100.561000.30124.2560.1750.1061.035.0000 SUPPLIES 212 414 616 616

DESC

E 561000 402.2100.561000.30124.2570.1750.0181.035.0000 SUPPLIES 2,770 1,644 1,644 1,644

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC	E	561000	402.2100.561000.30124.2590.1750.0475.035.0000	SUPPLIES	1,085	177	281	281
DESC	E	561000	402.2100.561000.30124.2600.1750.2061.035.0000	SUPPLIES	484	444	2,011	2,011
DESC	E	561000	402.2100.561000.30124.2610.1750.0197.035.0000	SUPPLIES	2,229	1,303	792	792
DESC	E	561000	402.2100.561000.30124.2620.1750.0409.035.0000	SUPPLIES	1,273	3,315	3,083	3,083
DESC	E	561000	402.2100.561000.30124.2700.1750.2062.035.0000	SUPPLIES	1,529	923	439	439
DESC	E	561000	402.2100.561000.30124.2780.1750.4062.035.0000	SUPPLIES	2,352	305	2,663	2,663
DESC	E	561000	402.2100.561000.30124.3000.1750.4063.035.0000	SUPPLIES	1,070	2,121	142	142
DESC	E	561000	402.2100.561000.30124.3060.1750.0305.035.0000	SUPPLIES	1,590	530		
DESC	E	561000	402.2100.561000.30124.3090.1750.0188.035.0000	SUPPLIES	2,920	2,933	2,237	2,237
DESC	E	561000	402.2100.561000.30124.3110.1750.1101.035.0000	SUPPLIES		9,145	3,458	3,458
DESC	E	561000	402.2100.561000.30124.3120.1750.0190.035.0000	SUPPLIES	1,245	1,661	1,347	1,347

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

DESC

E 561000 402.2100.561000.30124.3150.1750.3064.035.0000 SUPPLIES 1,341 2,484 2,024 2,024

DESC

E 561000 402.2100.561000.30124.3200.1750.5064.035.0000 SUPPLIES 272 1,312 1,312

DESC

E 561000 402.2100.561000.30124.3250.1750.2065.035.0000 SUPPLIES 1,176 341 1,367 1,367

DESC

E 561000 402.2100.561000.30124.3320.1750.4064.035.0000 SUPPLIES 4,269 1,282 886 886

DESC

E 561000 402.2100.561000.30124.3400.1750.3065.035.0000 SUPPLIES 385 1,174 1,408 1,408

DESC

E 561000 402.2100.561000.30124.3420.1750.0297.035.0000 SUPPLIES 1,447 1,146 1,913 1,913

DESC

E 561000 402.2100.561000.30124.3440.1750.0272.035.0000 SUPPLIES 1,611 1,450 2,289 2,289

DESC

E 561000 402.2100.561000.30124.3450.1750.0108.035.0000 SUPPLIES 4,082 1,955 1,847 1,847

DESC

E 561000 402.2100.561000.30124.3480.1750.4065.035.0000 SUPPLIES 334 886 2,549 2,549

DESC

E 561000 402.2100.561000.30124.3620.1750.0293.035.0000 SUPPLIES 641 1,179 1,723 1,723

DESC

E 561000 402.2100.561000.30124.3700.1750.0399.035.0000 SUPPLIES 542 630 1,154 1,154

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC	E	561000	402.2100.561000.30124.3980.1750.3067.035.0000	SUPPLIES	1,692	715	851	851
DESC	E	561000	402.2100.561000.30124.4000.1750.4067.035.0000	SUPPLIES	3,210	2,182	2,262	2,262
DESC	E	561000	402.2100.561000.30124.4150.1750.0575.035.0000	SUPPLIES	3,077	265	2,237	2,237
DESC	E	561000	402.2100.561000.30124.4200.1750.2068.035.0000	SUPPLIES	961	485	1,406	1,406
DESC	E	561000	402.2100.561000.30124.4250.1750.4068.035.0000	SUPPLIES	1,403	3,440	1,756	1,756
DESC	E	561000	402.2100.561000.30124.4650.1750.3069.035.0000	SUPPLIES			1,746	1,746
DESC	E	561000	402.2100.561000.30124.4920.1750.0675.035.0000	SUPPLIES	873	12	758	758
DESC	E	561000	402.2100.561000.30124.4960.1750.1071.035.0000	SUPPLIES			3,502	3,502
DESC	E	561000	402.2100.561000.30124.4980.1750.0102.035.0000	SUPPLIES	1,933		1,403	1,403
DESC	E	561000	402.2100.561000.30124.5030.1750.0610.035.0000	SUPPLIES		2,477	1,017	1,017
DESC	E	561000	402.2100.561000.30124.5060.1750.0407.035.0000	SUPPLIES	3,650		436	436

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 561000 402.2100.561000.30124.5180.1750.0200.035.0000 SUPPLIES 841 593 593

DESC

E 561000 402.2100.561000.30124.5190.1750.0172.035.0000 SUPPLIES 1,294 425 1,900 1,900

DESC

E 561000 402.2100.561000.30124.5220.1750.5052.035.0000 SUPPLIES 2,797

DESC

E 561000 402.2100.561000.30124.5230.1750.0193.035.0000 SUPPLIES 1,706 853 853

DESC

E 561000 402.2100.561000.30124.5240.1750.0201.035.0000 SUPPLIES 3,579 3,396 3,220 3,220

DESC

E 561000 402.2100.561000.30124.5250.1750.4053.035.0000 SUPPLIES 899 1,904 2,715 2,715

DESC

E 561000 402.2100.561000.30124.5260.1750.0301.035.0000 SUPPLIES 3,887 3,721 3,721

DESC

E 561000 402.2100.561000.30124.5270.1750.2054.035.0000 SUPPLIES 2,885 3,215 3,215

DESC

E 561000 402.2100.561000.30124.5290.1750.4054.035.0000 SUPPLIES 1,086 1,086

DESC

E 561000 402.2100.561000.30124.5330.1750.2055.035.0000 SUPPLIES 882 960 960

DESC

E 561000 402.2100.561000.30124.5440.1750.1057.035.0000 SUPPLIES 399 3,983 3,098 3,098

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 561000 402.2100.561000.30124.5460.1750.0500.035.0000 SUPPLIES 3,000 926 926

DESC

E 561000 402.2100.561000.30124.5490.1750.0797.035.0000 SUPPLIES 1,055 1,061 1,061

DESC

E 561000 402.2100.561000.30124.5550.1750.3060.035.0000 SUPPLIES 1,951 1,137

DESC

E 561000 402.2100.561000.30124.5570.1750.0202.035.0000 SUPPLIES 419 266 1,029 1,029

DESC

E 561000 402.2100.561000.30124.5580.1750.0203.035.0000 SUPPLIES 5,538 1,652 1,947 1,947

DESC

E 561000 402.2100.561000.30124.5640.1750.0105.035.0000 SUPPLIES 989 4,624 1,389 1,389

DESC

E 561000 402.2100.561000.30124.5660.1750.0205.035.0000 SUPPLIES 1,579 138 1,949 1,949

DESC

E 561000 402.2100.561000.30124.5670.1750.0176.035.0000 SUPPLIES 1,373 737 1,404 1,404

DESC

E 561000 402.2100.561000.30124.5680.1750.0597.035.0000 SUPPLIES 2,591 1,029 1,240 1,240

DESC

E 561000 402.2100.561000.30124.5690.1750.0291.035.0000 SUPPLIES 487 295 2,383 2,383

DESC

E 561000 402.2100.561000.30124.5700.1750.0290.035.0000 SUPPLIES 4,300 307 307

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC	E	561000	402.2100.561000.30124.5730.1750.0897.035.0000	SUPPLIES	879		138	138
DESC	E	561000	402.2100.561000.30124.5740.1750.0103.035.0000	SUPPLIES	1,741	4,303	2,632	2,632
DESC	E	561000	402.2100.561000.30124.5760.1750.5067.035.0000	SUPPLIES	623	1,458	2,527	2,527
DESC	E	561000	402.2100.561000.30124.5780.1750.0497.035.0000	SUPPLIES	1,311		1,165	1,165
DESC	E	561000	402.2100.561000.30124.5790.1750.0397.035.0000	SUPPLIES	2,031	2,815	1,576	1,576
DESC	E	561000	402.2100.561000.30124.5800.1750.0276.035.0000	SUPPLIES	1,477		1,500	1,500
DESC	E	561000	402.2100.561000.30124.5810.1750.0506.035.0000	SUPPLIES	1,369	1,238	2,801	2,801
DESC	E	561000	402.2100.561000.30124.5820.1750.0507.035.0000	SUPPLIES	1,352	1,024		
DESC	E	561000	402.2100.561000.30124.5840.1750.0401.035.0000	SUPPLIES	1,785	782	800	800
DESC	E	561000	402.2100.561000.30124.5850.1750.4069.035.0000	SUPPLIES	1,994		1,644	1,644
DESC	E	561000	402.2100.561000.30124.5920.1750.0605.035.0000	SUPPLIES	2,149	1,557	669	669

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

DESC

E 561000 402.2100.561000.30124.5930.1750.1070.035.0000 SUPPLIES 2,252 1,338 765 765

DESC

E 561000 402.2100.561000.30124.5950.1750.3070.035.0000 SUPPLIES 1,529 817 962 962

DESC

E 561000 402.2100.561000.30124.6210.1750.0810.035.0000 SUPPLIES 329 213 977 977

DESC

E 561000 402.2100.561000.30124.6260.1750.0707.035.0000 SUPPLIES 19

DESC

E 561000 402.2100.561000.30124.6340.1750.0705.035.0000 SUPPLIES 1,511 1,571 2,112 2,112

DESC

E 561000 402.2100.561000.30124.6350.1750.0805.035.0000 SUPPLIES 285

DESC

E 561000 402.2100.561000.30124.6380.1750.1010.035.0000 SUPPLIES 500 500

DESC

E 561000 402.2100.561000.30124.6390.1750.0311.035.0000 SUPPLIES 985 724 1,323 1,323

DESC

E 561000 402.2100.561000.30124.6410.1750.0113.035.0000 SUPPLIES 999 1,829 2,348 2,348

DESC

E 561000 402.2100.561000.30124.7160.1750.3062.035.0000 SUPPLIES 2,347 998

DESC

E 561000 402.2100.561000.30124.7590.1750.8010.035.0000 SUPPLIES 27,101 9,032 65,770 65,770

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC	SUPPLIES - TECHNOLOGY RELATED (561100)						
E	561100	402.1000.561100.30124.5580.1770.0203.035.0000	SUPPLIES - TECHNOLOGY RELATED		7,339		
DESC	E	561100	402.2100.561100.30124.3480.1750.4065.035.0000	SUPPLIES - TECHNOLOGY RELATED	55		
DESC	E	561100	402.2100.561100.30124.3700.1750.0399.035.0000	SUPPLIES - TECHNOLOGY RELATED	26		
DESC	E	561100	402.2100.561100.30124.5680.1750.0597.035.0000	SUPPLIES - TECHNOLOGY RELATED		408	
DESC	E	561100	402.2100.561100.30124.5850.1750.4069.035.0000	SUPPLIES - TECHNOLOGY RELATED		500	500
DESC	E	561100	402.2100.561100.30124.5920.1750.0605.035.0000	SUPPLIES - TECHNOLOGY RELATED		75	75
DESC	COMPUTER SOFTWARE (561200)						
E	561200	402.2100.561200.30124.5190.1750.0172.035.0000	COMPUTER SOFTWARE		927		
DESC	EXPENDABLE EQUIPMENT (561500)						
E	561500	402.1000.561500.30124.5220.1750.5052.035.0000	EXPENDABLE EQUIPMENT		7,960		
DESC	E	561500	402.1000.561500.30124.6410.1750.0113.035.0000	EXPENDABLE EQUIPMENT	400		
DESC	E	561500	402.1000.561500.30124.7160.1750.3062.035.0000	EXPENDABLE EQUIPMENT	395		
DESC							

DeKalb County School District

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BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	572,037

E	561500	402.2100.561500.30124.1480.1750.0275.035.0000	EXPENDABLE EQUIPMENT		178		
DESC							
E	561500	402.2100.561500.30124.1760.1750.1055.035.0000	EXPENDABLE EQUIPMENT			300	300
DESC							
E	561500	402.2100.561500.30124.2180.1750.4058.035.0000	EXPENDABLE EQUIPMENT			1,099	1,099
DESC							
E	561500	402.2100.561500.30124.2300.1750.2059.035.0000	EXPENDABLE EQUIPMENT		5,582		
DESC							
E	561500	402.2100.561500.30124.3200.1750.5064.035.0000	EXPENDABLE EQUIPMENT		271	651	651
DESC							
E	561500	402.2100.561500.30124.3700.1750.0399.035.0000	EXPENDABLE EQUIPMENT			500	500
DESC							
E	561500	402.2100.561500.30124.5680.1750.0597.035.0000	EXPENDABLE EQUIPMENT			70	70
DESC							
E	561500	402.2100.561500.30124.5690.1750.0291.035.0000	EXPENDABLE EQUIPMENT			1,191	1,191
DESC							
E	561500	402.2100.561500.30124.5740.1750.0103.035.0000	EXPENDABLE EQUIPMENT		395		
DESC							
E	561500	402.2100.561500.30124.7160.1750.3062.035.0000	EXPENDABLE EQUIPMENT		194		
DESC							
E	561500	402.2900.561500.30124.3420.1750.0297.035.0000	EXPENDABLE EQUIPMENT	2,554			
DESC							
E	561500	402.2900.561500.30124.3480.1750.4065.035.0000	EXPENDABLE EQUIPMENT	658			

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC							
E	561500	402.2900.561500.30124.5180.1750.0200.035.0000	EXPENDABLE EQUIPMENT	790			
DESC							
E	561500	402.2900.561500.30124.5670.1750.0176.035.0000	EXPENDABLE EQUIPMENT	1,126			
DESC							
E	561500	402.2900.561500.30124.5800.1750.0276.035.0000	EXPENDABLE EQUIPMENT	130			
DESC							
E	561500	402.2900.561500.30124.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	648			
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	402.1000.561600.30124.2300.1750.2059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	2,339			
DESC							
E	561600	402.1000.561600.30124.4650.1750.3069.035.0000	EXPENDABLE COMPUTER EQUIPMENT	705			
DESC							
E	561600	402.1000.561600.30124.4920.1750.0675.035.0000	EXPENDABLE COMPUTER EQUIPMENT	708			
DESC							
E	561600	402.1000.561600.30124.5220.1750.5052.035.0000	EXPENDABLE COMPUTER EQUIPMENT	3,979			
DESC							
E	561600	402.2100.561600.30124.1460.1750.4052.035.0000	EXPENDABLE COMPUTER EQUIPMENT			1,284	1,284
DESC							
E	561600	402.2100.561600.30124.1860.1750.0107.035.0000	EXPENDABLE COMPUTER EQUIPMENT		1,317		
DESC							
E	561600	402.2100.561600.30124.2320.1750.3059.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,615		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 561600 402.2100.561600.30124.2700.1750.2062.035.0000 EXPENDABLE COMPUTER EQUIPMENT 550 550

DESC

E 561600 402.2100.561600.30124.2780.1750.4062.035.0000 EXPENDABLE COMPUTER EQUIPMENT 3,200

DESC

E 561600 402.2100.561600.30124.3120.1750.0190.035.0000 EXPENDABLE COMPUTER EQUIPMENT 419

DESC

E 561600 402.2100.561600.30124.3420.1750.0297.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,030

DESC

E 561600 402.2100.561600.30124.3450.1750.0108.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,461 1,817 1,817

DESC

E 561600 402.2100.561600.30124.4250.1750.4068.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,972 2,000 2,000

DESC

E 561600 402.2100.561600.30124.4920.1750.0675.035.0000 EXPENDABLE COMPUTER EQUIPMENT 668 442 442

DESC

E 561600 402.2100.561600.30124.5030.1750.0610.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,794 668 668

DESC

E 561600 402.2100.561600.30124.5250.1750.4053.035.0000 EXPENDABLE COMPUTER EQUIPMENT 500 500

DESC

E 561600 402.2100.561600.30124.5490.1750.0797.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,100 1,100

DESC

E 561600 402.2100.561600.30124.5580.1750.0203.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 1,500 1,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 561600 402.2100.561600.30124.5670.1750.0176.035.0000 EXPENDABLE COMPUTER EQUIPMENT 800 800

DESC

E 561600 402.2100.561600.30124.5690.1750.0291.035.0000 EXPENDABLE COMPUTER EQUIPMENT 642 642

DESC

E 561600 402.2100.561600.30124.5740.1750.0103.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,200 1,200

DESC

E 561600 402.2100.561600.30124.5810.1750.0506.035.0000 EXPENDABLE COMPUTER EQUIPMENT 517

DESC

E 561600 402.2100.561600.30124.5840.1750.0401.035.0000 EXPENDABLE COMPUTER EQUIPMENT 647

DESC

E 561600 402.2100.561600.30124.5920.1750.0605.035.0000 EXPENDABLE COMPUTER EQUIPMENT 850 850

DESC

E 561600 402.2100.561600.30124.6210.1750.0810.035.0000 EXPENDABLE COMPUTER EQUIPMENT 495 495

DESC

E 561600 402.2900.561600.30124.1360.1750.1052.035.0000 EXPENDABLE COMPUTER EQUIPMENT 500

DESC

E 561600 402.2900.561600.30124.1560.1750.1054.035.0000 EXPENDABLE COMPUTER EQUIPMENT 668

DESC

E 561600 402.2900.561600.30124.2180.1750.4058.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,953

DESC

E 561600 402.2900.561600.30124.3060.1750.0305.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,952

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC							
E	561600	402.2900.561600.30124.3700.1750.0399.035.0000	EXPENDABLE COMPUTER EQUIPMENT	972			
DESC							
E	561600	402.2900.561600.30124.4000.1750.4067.035.0000	EXPENDABLE COMPUTER EQUIPMENT	552			
DESC							
E	561600	402.2900.561600.30124.4250.1750.4068.035.0000	EXPENDABLE COMPUTER EQUIPMENT		1,996		
DESC							
E	561600	402.2900.561600.30124.5180.1750.0200.035.0000	EXPENDABLE COMPUTER EQUIPMENT		651		
DESC							
E	561600	402.2900.561600.30124.5250.1750.4053.035.0000	EXPENDABLE COMPUTER EQUIPMENT	705			
DESC							
E	561600	402.2900.561600.30124.7160.1750.3062.035.0000	EXPENDABLE COMPUTER EQUIPMENT	12,885			
DESC							
E	561600	402.2900.561600.30124.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	16,920			
DESC							
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
E	564200	402.2100.564200.30124.1080.1750.2050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	720	229		
DESC							
E	564200	402.2100.564200.30124.1400.1750.1104.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			1,924	1,924
DESC							
E	564200	402.2100.564200.30124.1470.1750.1053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	994	1,039	699	699
DESC							
E	564200	402.2100.564200.30124.1520.1750.3053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			331	331

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 564200 402.2100.564200.30124.1560.1750.1054.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 423 799 799

DESC

E 564200 402.2100.564200.30124.1600.1750.1103.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 573

DESC

E 564200 402.2100.564200.30124.1760.1750.1055.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 500 500

DESC

E 564200 402.2100.564200.30124.1780.1750.3055.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 456

DESC

E 564200 402.2100.564200.30124.1860.1750.0107.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 865 1,000 1,000

DESC

E 564200 402.2100.564200.30124.1900.1750.2056.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 59

DESC

E 564200 402.2100.564200.30124.1940.1750.0100.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 763 763

DESC

E 564200 402.2100.564200.30124.2120.1750.3057.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,936 832 500 500

DESC

E 564200 402.2100.564200.30124.2150.1750.2058.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,907 1,435 1,467 1,467

DESC

E 564200 402.2100.564200.30124.2180.1750.4058.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,244 1,535 1,737 1,737

DESC

E 564200 402.2100.564200.30124.2250.1750.1059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 687 750 750

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 564200 402.2100.564200.30124.2300.1750.2059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 477 477

DESC

E 564200 402.2100.564200.30124.2620.1750.0409.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 638 564 250 250

DESC

E 564200 402.2100.564200.30124.3000.1750.4063.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,076 2,076

DESC

E 564200 402.2100.564200.30124.3060.1750.0305.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 347 934 934

DESC

E 564200 402.2100.564200.30124.3090.1750.0188.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,179 1,200 1,200

DESC

E 564200 402.2100.564200.30124.3110.1750.1101.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 300 300

DESC

E 564200 402.2100.564200.30124.3120.1750.0190.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 870 769 769

DESC

E 564200 402.2100.564200.30124.3150.1750.3064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 391 550 550

DESC

E 564200 402.2100.564200.30124.3250.1750.2065.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 208

DESC

E 564200 402.2100.564200.30124.3320.1750.4064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 571 571

DESC

E 564200 402.2100.564200.30124.3400.1750.3065.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 662 484 456 456

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 564200 402.2100.564200.30124.3440.1750.0272.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 93 236 1,736 1,736

DESC

E 564200 402.2100.564200.30124.3620.1750.0293.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 118 784 784

DESC

E 564200 402.2100.564200.30124.3700.1750.0399.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,499

DESC

E 564200 402.2100.564200.30124.3980.1750.3067.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 432 200 200

DESC

E 564200 402.2100.564200.30124.4000.1750.4067.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 496 679 679

DESC

E 564200 402.2100.564200.30124.4200.1750.2068.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 188 500 500

DESC

E 564200 402.2100.564200.30124.4250.1750.4068.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 5,787

DESC

E 564200 402.2100.564200.30124.4920.1750.0675.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 300 300

DESC

E 564200 402.2100.564200.30124.4980.1750.0102.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 999 600 600

DESC

E 564200 402.2100.564200.30124.5030.1750.0610.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 262

DESC

E 564200 402.2100.564200.30124.5060.1750.0407.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 600

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

E 564200 402.2100.564200.30124.5180.1750.0200.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 400 400 400

DESC

E 564200 402.2100.564200.30124.5190.1750.0172.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,095

DESC

E 564200 402.2100.564200.30124.5240.1750.0201.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 478

DESC

E 564200 402.2100.564200.30124.5290.1750.4054.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,149 1,974 1,974

DESC

E 564200 402.2100.564200.30124.5490.1750.0797.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,276 1,560 1,560

DESC

E 564200 402.2100.564200.30124.5550.1750.3060.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 800 743 743

DESC

E 564200 402.2100.564200.30124.5650.1750.0189.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,310

DESC

E 564200 402.2100.564200.30124.5660.1750.0205.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 409 870 200 200

DESC

E 564200 402.2100.564200.30124.5670.1750.0176.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 500 500

DESC

E 564200 402.2100.564200.30124.5680.1750.0597.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 851 851

DESC

E 564200 402.2100.564200.30124.5690.1750.0291.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,595 1,256

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC	E	564200	402.2100.564200.30124.5740.1750.0103.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			1,000	1,000
DESC	E	564200	402.2100.564200.30124.5760.1750.5067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	499			
DESC	E	564200	402.2100.564200.30124.5810.1750.0506.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,509		1,000	1,000
DESC	E	564200	402.2100.564200.30124.5840.1750.0401.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		703		
DESC	E	564200	402.2100.564200.30124.5850.1750.4069.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			500	500
DESC	E	564200	402.2100.564200.30124.5930.1750.1070.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,953	415		
DESC	E	564200	402.2100.564200.30124.6210.1750.0810.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	82			
DESC	E	564200	402.2100.564200.30124.6260.1750.0707.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			236	236
DESC	E	564200	402.2100.564200.30124.6380.1750.1010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		1,060		
DESC	E	564200	402.2100.564200.30124.7160.1750.3062.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	496	200		
DESC	E	564200	402.2100.564200.30124.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	16,318	7,037	14,000	14,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	464,710	305,076	568,477	572,037

DESC

DUES AND FEES (581000)

E	581000	402.2100.581000.30124.7590.1750.8010.035.0000	DUES AND FEES	1,710	2,144	10,000	10,000
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DESC

F	581000	402.2210.581000.30124.5820.1750.0507.035.0000	DUES AND FEES	250			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						470,943	184,743

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Facilitator, Parent Center	402.2100.517700.30124.7590.1750.8010.035.0000	100%	1.0	62,402	28,008
E	517700	Facilitator, Parent Center	402.2100.517700.30124.7590.1750.8010.035.0000	100%	1.0	67,897	26,080
E	517700	Facilitator, Parent Center	402.2100.517700.30124.7590.1750.8010.035.0000	100%	1.0	65,643	25,592
E	517700	Facilitator, Parent Center	402.2100.517700.30124.7590.1750.8010.035.0000	100%	1.0	77,712	28,211
E	517700	Facilitator, Parent Center	402.2100.517700.30124.7590.1750.8010.035.0000	100%	1.0	71,423	26,846
E	517700	Facilitator, Parent Center	402.2100.517700.30124.7590.1750.8010.035.0000	100%	1.0	63,464	25,118
E	517700	Facilitator, Parent Center	402.2100.517700.30124.7590.1750.8010.035.0000	100%	1.0	62,402	24,888

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30224)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program District parents and family engagement support. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	28,566	40,368	40,368

E	519900	OTHER SALARIES & COMPENSATION	0	8,669	10,000	10,000
E	529000	OTHER EMPLOYEE BENEFITS	0	267	265	265
E	530000	PURCHASED PROF/TECH SERVICES	0	3,557	5,000	5,000
E	559500	OTHER PURCHASED SERVICES	0	0	3,000	3,000
E	561000	SUPPLIES	0	15,140	12,103	12,103
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	932	10,000	10,000

TOTAL EXPENSE	0	28,566	40,368	40,368
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (30224)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	28,299	40,103	40,368

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.2100.519900.30224.7590.1750.8010.035.0000	OTHER SALARIES & COMPENSATION		8,669	10,000	10,000
E	529000	402.2100.529000.30224.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC	Compensation for staff to provide support to parents, families, and students during conferences and workshops						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2100.530000.30224.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES		3,557	5,000	5,000
DESC	Contracted services for consultants to provide support to parents, families, and students during conferences and workshops						

OTHER PURCHASED SERVICES (559500)

E	559500	402.2100.559500.30224.7590.1750.8010.035.0000	OTHER PURCHASED SERVICES			3,000	3,000
DESC	Compensation for staff to provide childcare support for parents, families, and students during conferences and workshops						

SUPPLIES (561000)

E	561000	402.2100.561000.30224.7590.1750.8010.035.0000	SUPPLIES		15,140	12,103	12,103
DESC	Materials and supplies to support parents and families during conferences and workshops						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.2100.564200.30224.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		932	10,000	10,000
DESC	Books to support parents, families, and students during conferences and workshops						

BUDGET NAME (30224)_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 2020-2021

BUDGET NAME (34021)_all - Title I-A, SIG-GSCI Grant

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I School Improvement Georgia System of Continuous Improvement (GSCI) Grant for Stone Mill Elementary School. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	156,563	156,563
		TOTAL EXPENSE	0	0	156,563	146,681
R	445200	OTH FED GRANTS THRU GA DOE	0	0	156,563	156,563
TOTAL REVENUE			0	0	156,563	156,563
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	9,180	0
E	529000	OTHER EMPLOYEE BENEFITS	0	0	702	0
E	530000	PURCHASED PROF/TECH SERVICES	0	0	42,218	42,218
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	104,463	104,463
TOTAL EXPENSE			0	0	156,563	146,681

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (34021)_all - Title I-A, SIG-GSCI Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	156,563	156,563
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	146,681	146,681

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.34021.9999.1812.8010.035.0000	OTH FED GRANTS THRU GA DOE			156,563	156,563
DESC	State grant award for Title I School Improvement GSCI Grant						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2213.530000.34021.4250.1812.4068.035.0000	PURCHASED PROF/TECH SERVICES			42,218	42,218
DESC	Contracted services for consultant to provide professional learning to teachers						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.1000.564200.34021.4250.1812.4068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			104,463	104,463
DESC	Books to support instruction for students						

DeKalb County School District**Budget Request Form - FY 2020-2021****BUDGET NAME** (34021)_all - Title I-A, SIG-GSCI Grant**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 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program in 112 schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	28,639,188	32,750,423	36,122,313	33,612,576

E	511000	TEACHERS	3,994,862	3,403,948	3,462,238	3,471,347
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	128,299	77,116	246,783	0
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	315	11,313	0	0
E	511500	EXTENDED DAY - TEACHERS	14,455	0	0	0
E	511600	PROF DEVELOPMENT STIPENDS	948,612	647,987	997,366	997,366
E	514000	AIDES AND PARAPROFESSIONALS	1,174,363	1,271,235	1,608,805	1,537,748
E	514200	SALARY OF CLERICAL STAFF	55,371	1,415	0	0
E	517700	FAMILY SERVICES/PARENT COORD	766,186	900,383	928,285	707,789
E	518000	BUS DRIVERS	242,896	276,849	398,644	0
E	518600	CUSTODIAL PERSONNEL	3,051	6,421	38,161	0
E	519000	OTHER MANAGEMENT PERSONNEL	178,485	5,218	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	5,631,628	6,638,420	5,963,170
E	519900	OTHER SALARIES & COMPENSATION	8,700,298	4,164,671	3,938,341	4,285,975
E	521000	STATE HEALTH INSURANCE	2,129,504	1,961,778	2,471,748	1,666,980
E	523000	TEACHERS RETIREMENT SYSTEM	1,949,699	2,322,964	2,363,217	2,097,737
E	529000	OTHER EMPLOYEE BENEFITS	557,320	547,606	634,441	488,601
E	530000	PURCHASED PROF/TECH SERVICES	894,326	765,486	1,187,809	1,187,809
E	532100	CONTRACTED SERV-TEACHERS	95,045	247,011	322,702	322,702
E	553000	COMMUNICATION	0	9,080	4,224	4,224
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	1,653,340	2,453,407	2,453,407
E	558000	TRAVEL - EMPLOYEES	321,465	340,860	1,047,720	1,047,720
E	559500	OTHER PURCHASED SERVICES	0	75	4,250	4,250
E	561000	SUPPLIES	1,896,239	4,699,579	3,236,646	3,236,646
E	561100	SUPPLIES - TECHNOLOGY RELATED	42,776	25,000	129,871	129,871

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren and Ms. Shaun Thompson

BUDGET DESCRIPTION

Resources to implement the Title I, Part A Program in 112 schools. This budget aligns to Strategic Goals Area 1 by improving student mastery of learning standards, provide academically rigorous courses and/or pathways, and increase graduation rate. This budget also aligns to Strategic Goal Area 2 by increasing the effectiveness of stakeholder engagement experiences, improve opportunities for innovative stakeholder collaboration, and improve and ensure effective district internal and external communication.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	28,639,188	32,750,423	36,122,313	33,612,576

E	561200	COMPUTER SOFTWARE	1,368,833	79,787	0	0
E	561500	EXPENDABLE EQUIPMENT	417,929	355,567	565,920	565,920
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,638,867	2,016,089	1,714,658	1,714,658
E	562000	ENERGY / ELECTRICITY	99,957	121,212	204,642	204,642
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	795,461	1,044,701	1,032,692	1,032,692
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	2,672	0	0
E	581000	DUES AND FEES	224,575	159,435	491,323	491,323

TOTAL EXPENSE	28,639,188	32,750,423	36,122,313	33,612,576
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.40024.0150.1750.0510.035.0000	PROF DEVELOPMENT STIPENDS	3,850			
E	529000	402.2210.529000.40024.0150.1750.0510.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1380.1750.0191.035.0000	PROF DEVELOPMENT STIPENDS	24,693			
E	529000	402.2210.529000.40024.1380.1750.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1400.1750.1104.035.0000	PROF DEVELOPMENT STIPENDS	1,890			
E	529000	402.2210.529000.40024.1400.1750.1104.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1450.1750.3052.035.0000	PROF DEVELOPMENT STIPENDS	4,130			
E	529000	402.2210.529000.40024.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1470.1750.1053.035.0000	PROF DEVELOPMENT STIPENDS	2,520	3,684		
E	529000	402.2210.529000.40024.1470.1750.1053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1560.1750.1054.035.0000	PROF DEVELOPMENT STIPENDS	4,865			
E	529000	402.2210.529000.40024.1560.1750.1054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1600.1750.1103.035.0000	PROF DEVELOPMENT STIPENDS	225			
E	529000	402.2210.529000.40024.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1860.1750.0107.035.0000	PROF DEVELOPMENT STIPENDS	13,895			
E	529000	402.2210.529000.40024.1860.1750.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.1900.1750.2056.035.0000	PROF DEVELOPMENT STIPENDS	1,715			
E	529000	402.2210.529000.40024.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

DESC

F	511600	402.2210.511600.40024.1950.1750.3056.035.0000	PROF DEVELOPMENT STIPENDS	210			
F	529000	402.2210.529000.40024.1950.1750.3056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.2120.1750.3057.035.0000	PROF DEVELOPMENT STIPENDS	13,650			
F	529000	402.2210.529000.40024.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.2130.1750.5057.035.0000	PROF DEVELOPMENT STIPENDS	3,780			
F	529000	402.2210.529000.40024.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.2150.1750.2058.035.0000	PROF DEVELOPMENT STIPENDS	3,675			
F	529000	402.2210.529000.40024.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.2300.1750.2059.035.0000	PROF DEVELOPMENT STIPENDS	11,463			
F	529000	402.2210.529000.40024.2300.1750.2059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.2320.1750.3059.035.0000	PROF DEVELOPMENT STIPENDS	(5,775)			
F	529000	402.2210.529000.40024.2320.1750.3059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.2350.1750.4059.035.0000	PROF DEVELOPMENT STIPENDS	5,110			
F	529000	402.2210.529000.40024.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.3060.1750.0305.035.0000	PROF DEVELOPMENT STIPENDS	10,798			
F	529000	402.2210.529000.40024.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2210.511600.40024.3200.1750.5064.035.0000	PROF DEVELOPMENT STIPENDS	7,840			
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	529000	402.2210.529000.40024.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.3250.1750.2065.035.0000	PROF DEVELOPMENT STIPENDS	2,660			
E	529000	402.2210.529000.40024.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.3400.1750.3065.035.0000	PROF DEVELOPMENT STIPENDS	2,870			
E	529000	402.2210.529000.40024.3400.1750.3065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.3440.1750.0272.035.0000	PROF DEVELOPMENT STIPENDS	13,650			
E	529000	402.2210.529000.40024.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.3620.1750.0293.035.0000	PROF DEVELOPMENT STIPENDS	4,533			
E	529000	402.2210.529000.40024.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.4200.1750.2068.035.0000	PROF DEVELOPMENT STIPENDS	17,911			
E	529000	402.2210.529000.40024.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.4250.1750.4068.035.0000	PROF DEVELOPMENT STIPENDS	9,100			
E	529000	402.2210.529000.40024.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.4920.1750.0675.035.0000	PROF DEVELOPMENT STIPENDS		4,620		
E	529000	402.2210.529000.40024.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.4960.1750.1071.035.0000	PROF DEVELOPMENT STIPENDS	19,705			
E	529000	402.2210.529000.40024.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	511600	402.2210.511600.40024.4980.1750.0102.035.0000	PROF DEVELOPMENT STIPENDS	8,190			
E	529000	402.2210.529000.40024.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5190.1750.0172.035.0000	PROF DEVELOPMENT STIPENDS	2,835			
E	529000	402.2210.529000.40024.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5250.1750.4053.035.0000	PROF DEVELOPMENT STIPENDS	10,815			
E	529000	402.2210.529000.40024.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5490.1750.0797.035.0000	PROF DEVELOPMENT STIPENDS	4,130			
E	529000	402.2210.529000.40024.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5640.1750.0105.035.0000	PROF DEVELOPMENT STIPENDS	23,013			
E	529000	402.2210.529000.40024.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5680.1750.0597.035.0000	PROF DEVELOPMENT STIPENDS	2,100			
E	529000	402.2210.529000.40024.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5700.1750.0290.035.0000	PROF DEVELOPMENT STIPENDS	10,675			
E	529000	402.2210.529000.40024.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5730.1750.0897.035.0000	PROF DEVELOPMENT STIPENDS	4,813			
E	529000	402.2210.529000.40024.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40024.5740.1750.0103.035.0000	PROF DEVELOPMENT STIPENDS	3,290			
E	529000	402.2210.529000.40024.5740.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E	511600	402.2210.511600.40024.5780.1750.0497.035.0000	PROF DEVELOPMENT STIPENDS	4,340			
E	529000	402.2210.529000.40024.5780.1750.0497.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40024.5810.1750.0506.035.0000	PROF DEVELOPMENT STIPENDS	6,038			
E	529000	402.2210.529000.40024.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40024.5850.1750.4069.035.0000	PROF DEVELOPMENT STIPENDS	30,240			
E	529000	402.2210.529000.40024.5850.1750.4069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40024.5960.1750.0112.035.0000	PROF DEVELOPMENT STIPENDS	2,520			
E	529000	402.2210.529000.40024.5960.1750.0112.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.0150.1750.0510.035.0000	PROF DEVELOPMENT STIPENDS	1,540			
E	529000	402.2213.529000.40024.0150.1750.0510.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.1020.1750.1050.035.0000	PROF DEVELOPMENT STIPENDS			10,500	10,500
E	529000	402.2213.529000.40024.1020.1750.1050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				278

DESC

E	511600	402.2213.511600.40024.1080.1750.2050.035.0000	PROF DEVELOPMENT STIPENDS	8,085	8,286	15,000	15,000
E	529000	402.2213.529000.40024.1080.1750.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				398

DESC

E	511600	402.2213.511600.40024.1200.1750.5050.035.0000	PROF DEVELOPMENT STIPENDS	17,220	15,260		
E	529000	402.2213.529000.40024.1200.1750.5050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.1380.1750.0191.035.0000	PROF DEVELOPMENT STIPENDS			19,164	19,164
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

E	529000	402.2213.529000.40024.1380.1750.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				508
DESC							
E	511600	402.2213.511600.40024.1390.1750.0309.035.0000	PROF DEVELOPMENT STIPENDS	700			
E	529000	402.2213.529000.40024.1390.1750.0309.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.1400.1750.1104.035.0000	PROF DEVELOPMENT STIPENDS	1,575	2,310		
E	529000	402.2213.529000.40024.1400.1750.1104.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.1450.1750.3052.035.0000	PROF DEVELOPMENT STIPENDS	3,920	5,460	4,400	4,400
E	529000	402.2213.529000.40024.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				117
DESC							
E	511600	402.2213.511600.40024.1460.1750.4052.035.0000	PROF DEVELOPMENT STIPENDS			22,400	22,400
E	529000	402.2213.529000.40024.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				594
DESC							
E	511600	402.2213.511600.40024.1470.1750.1053.035.0000	PROF DEVELOPMENT STIPENDS	25,375	13,011	11,000	11,000
E	529000	402.2213.529000.40024.1470.1750.1053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				292
DESC							
E	511600	402.2213.511600.40024.1480.1750.0275.035.0000	PROF DEVELOPMENT STIPENDS		8,960	17,000	17,000
E	529000	402.2213.529000.40024.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				451
DESC							
E	511600	402.2213.511600.40024.1560.1750.1054.035.0000	PROF DEVELOPMENT STIPENDS	1,680	2,695	10,000	10,000
E	529000	402.2213.529000.40024.1560.1750.1054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC							
E	511600	402.2213.511600.40024.1600.1750.1103.035.0000	PROF DEVELOPMENT STIPENDS		35,552	23,910	23,910
E	529000	402.2213.529000.40024.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				634
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	511600	402.2213.511600.40024.1760.1750.1055.035.0000	PROF DEVELOPMENT STIPENDS	3,999	1,575	6,640	6,640
E	529000	402.2213.529000.40024.1760.1750.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				176
DESC							
E	511600	402.2213.511600.40024.1780.1750.3055.035.0000	PROF DEVELOPMENT STIPENDS	980	3,220	29,620	29,620
E	529000	402.2213.529000.40024.1780.1750.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				785
DESC							
E	511600	402.2213.511600.40024.1860.1750.0107.035.0000	PROF DEVELOPMENT STIPENDS	24,421	1,400		
E	529000	402.2213.529000.40024.1860.1750.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.1870.1750.0375.035.0000	PROF DEVELOPMENT STIPENDS			26,040	26,040
E	529000	402.2213.529000.40024.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				690
DESC							
E	511600	402.2213.511600.40024.1900.1750.2056.035.0000	PROF DEVELOPMENT STIPENDS	6,720	15,435		
E	529000	402.2213.529000.40024.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.1940.1750.0100.035.0000	PROF DEVELOPMENT STIPENDS			15,000	15,000
E	529000	402.2213.529000.40024.1940.1750.0100.035.0000	Additional ALT PLAN BENEFITS (2.65%)				398
DESC							
E	511600	402.2213.511600.40024.1950.1750.3056.035.0000	PROF DEVELOPMENT STIPENDS		5,495		
E	529000	402.2213.529000.40024.1950.1750.3056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.2120.1750.3057.035.0000	PROF DEVELOPMENT STIPENDS	4,690	11,095	9,850	9,850
E	529000	402.2213.529000.40024.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				261
DESC							
E	511600	402.2213.511600.40024.2130.1750.5057.035.0000	PROF DEVELOPMENT STIPENDS	1,540	2,450		
E	529000	402.2213.529000.40024.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

DESC

E	511600	402.2213.511600.40024.2150.1750.2058.035.0000	PROF DEVELOPMENT STIPENDS	1,050			
E	529000	402.2213.529000.40024.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.2180.1750.4058.035.0000	PROF DEVELOPMENT STIPENDS		17,586	14,000	14,000
E	529000	402.2213.529000.40024.2180.1750.4058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				371

DESC

E	511600	402.2213.511600.40024.2250.1750.1059.035.0000	PROF DEVELOPMENT STIPENDS			7,140	7,140
E	529000	402.2213.529000.40024.2250.1750.1059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				189

DESC

E	511600	402.2213.511600.40024.2300.1750.2059.035.0000	PROF DEVELOPMENT STIPENDS	2,380		13,220	13,220
E	529000	402.2213.529000.40024.2300.1750.2059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				350

DESC

E	511600	402.2213.511600.40024.2320.1750.3059.035.0000	PROF DEVELOPMENT STIPENDS	8,750	140	7,560	7,560
E	529000	402.2213.529000.40024.2320.1750.3059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				200

DESC

E	511600	402.2213.511600.40024.2350.1750.4059.035.0000	PROF DEVELOPMENT STIPENDS	1,330	23,106	14,960	14,960
E	529000	402.2213.529000.40024.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				396

DESC

E	511600	402.2213.511600.40024.2360.1750.5059.035.0000	PROF DEVELOPMENT STIPENDS		2,520		
E	529000	402.2213.529000.40024.2360.1750.5059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.2560.1750.1061.035.0000	PROF DEVELOPMENT STIPENDS	2,223		6,000	6,000
E	529000	402.2213.529000.40024.2560.1750.1061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159

DESC

E	511600	402.2213.511600.40024.2570.1750.0181.035.0000	PROF DEVELOPMENT STIPENDS	9,240	5,261		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

E	529000	402.2213.529000.40024.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.2590.1750.0475.035.0000	PROF DEVELOPMENT STIPENDS	21,718	1,820	30,640	30,640
E	529000	402.2213.529000.40024.2590.1750.0475.035.0000	Additional ALT PLAN BENEFITS (2.65%)				812
DESC							
E	511600	402.2213.511600.40024.2600.1750.2061.035.0000	PROF DEVELOPMENT STIPENDS	14,971	10,150		
E	529000	402.2213.529000.40024.2600.1750.2061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.2610.1750.0197.035.0000	PROF DEVELOPMENT STIPENDS	28,560	20,729	21,000	21,000
E	529000	402.2213.529000.40024.2610.1750.0197.035.0000	Additional ALT PLAN BENEFITS (2.65%)				557
DESC							
E	511600	402.2213.511600.40024.2620.1750.0409.035.0000	PROF DEVELOPMENT STIPENDS	13,510	7,683	4,725	4,725
E	529000	402.2213.529000.40024.2620.1750.0409.035.0000	Additional ALT PLAN BENEFITS (2.65%)				125
DESC							
E	511600	402.2213.511600.40024.2700.1750.2062.035.0000	PROF DEVELOPMENT STIPENDS	4,620		10,080	10,080
E	529000	402.2213.529000.40024.2700.1750.2062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				267
DESC							
E	511600	402.2213.511600.40024.2780.1750.4062.035.0000	PROF DEVELOPMENT STIPENDS	3,150	1,225		
E	529000	402.2213.529000.40024.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.3000.1750.4063.035.0000	PROF DEVELOPMENT STIPENDS	2,625	23,112	16,448	16,448
E	529000	402.2213.529000.40024.3000.1750.4063.035.0000	Additional ALT PLAN BENEFITS (2.65%)				436
DESC							
E	511600	402.2213.511600.40024.3060.1750.0305.035.0000	PROF DEVELOPMENT STIPENDS	7,535	16,603	5,100	5,100
E	529000	402.2213.529000.40024.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				135
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	511600	402.2213.511600.40024.3090.1750.0188.035.0000	PROF DEVELOPMENT STIPENDS	8,400		5,000	5,000
E	529000	402.2213.529000.40024.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							
E	511600	402.2213.511600.40024.3110.1750.1101.035.0000	PROF DEVELOPMENT STIPENDS	16,590	2,870	24,000	24,000
E	529000	402.2213.529000.40024.3110.1750.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				636
DESC							
E	511600	402.2213.511600.40024.3120.1750.0190.035.0000	PROF DEVELOPMENT STIPENDS	31,955	23,680	25,000	25,000
E	529000	402.2213.529000.40024.3120.1750.0190.035.0000	Additional ALT PLAN BENEFITS (2.65%)				663
DESC							
E	511600	402.2213.511600.40024.3150.1750.3064.035.0000	PROF DEVELOPMENT STIPENDS			5,000	5,000
E	529000	402.2213.529000.40024.3150.1750.3064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							
E	511600	402.2213.511600.40024.3200.1750.5064.035.0000	PROF DEVELOPMENT STIPENDS			8,850	8,850
E	529000	402.2213.529000.40024.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				235
DESC							
E	511600	402.2213.511600.40024.3250.1750.2065.035.0000	PROF DEVELOPMENT STIPENDS	2,686	5,705	4,480	4,480
E	529000	402.2213.529000.40024.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				119
DESC							
E	511600	402.2213.511600.40024.3320.1750.4064.035.0000	PROF DEVELOPMENT STIPENDS	10,378	4,550	4,610	4,610
E	529000	402.2213.529000.40024.3320.1750.4064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				122
DESC							
E	511600	402.2213.511600.40024.3400.1750.3065.035.0000	PROF DEVELOPMENT STIPENDS	3,605	840		
E	529000	402.2213.529000.40024.3400.1750.3065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.3420.1750.0297.035.0000	PROF DEVELOPMENT STIPENDS	11,480		5,600	5,600
E	529000	402.2213.529000.40024.3420.1750.0297.035.0000	Additional ALT PLAN BENEFITS (2.65%)				148

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

DESC

E	511600	402.2213.511600.40024.3440.1750.0272.035.0000	PROF DEVELOPMENT STIPENDS		15,094	15,000	15,000
E	529000	402.2213.529000.40024.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				398

DESC

E	511600	402.2213.511600.40024.3480.1750.4065.035.0000	PROF DEVELOPMENT STIPENDS	13,633	17,430		
E	529000	402.2213.529000.40024.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.3620.1750.0293.035.0000	PROF DEVELOPMENT STIPENDS		70	10,000	10,000
E	529000	402.2213.529000.40024.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265

DESC

E	511600	402.2213.511600.40024.4000.1750.4067.035.0000	PROF DEVELOPMENT STIPENDS	6,720		10,500	10,500
E	529000	402.2213.529000.40024.4000.1750.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				278

DESC

E	511600	402.2213.511600.40024.4150.1750.0575.035.0000	PROF DEVELOPMENT STIPENDS	26,043	1,680		
E	529000	402.2213.529000.40024.4150.1750.0575.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.4200.1750.2068.035.0000	PROF DEVELOPMENT STIPENDS	5,775	70		
E	529000	402.2213.529000.40024.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.4250.1750.4068.035.0000	PROF DEVELOPMENT STIPENDS		6,447		
E	529000	402.2213.529000.40024.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2213.511600.40024.4650.1750.3069.035.0000	PROF DEVELOPMENT STIPENDS		5,450	4,375	4,375
E	529000	402.2213.529000.40024.4650.1750.3069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				116

DESC

E	511600	402.2213.511600.40024.4920.1750.0675.035.0000	PROF DEVELOPMENT STIPENDS	4,730	3,852	10,000	10,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	529000	402.2213.529000.40024.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC							
E	511600	402.2213.511600.40024.4960.1750.1071.035.0000	PROF DEVELOPMENT STIPENDS		18,979	6,240	6,240
E	529000	402.2213.529000.40024.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				165
DESC							
E	511600	402.2213.511600.40024.4980.1750.0102.035.0000	PROF DEVELOPMENT STIPENDS	1,470	11,541	1,108	1,108
E	529000	402.2213.529000.40024.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				29
DESC							
E	511600	402.2213.511600.40024.5030.1750.0610.035.0000	PROF DEVELOPMENT STIPENDS		13,020	13,230	13,230
E	529000	402.2213.529000.40024.5030.1750.0610.035.0000	Additional ALT PLAN BENEFITS (2.65%)				351
DESC							
E	511600	402.2213.511600.40024.5060.1750.0407.035.0000	PROF DEVELOPMENT STIPENDS			4,200	4,200
E	529000	402.2213.529000.40024.5060.1750.0407.035.0000	Additional ALT PLAN BENEFITS (2.65%)				111
DESC							
E	511600	402.2213.511600.40024.5180.1750.0200.035.0000	PROF DEVELOPMENT STIPENDS	22,286	12,565	17,500	17,500
E	529000	402.2213.529000.40024.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				464
DESC							
E	511600	402.2213.511600.40024.5190.1750.0172.035.0000	PROF DEVELOPMENT STIPENDS	17,502	30,077	31,500	31,500
E	529000	402.2213.529000.40024.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				835
DESC							
E	511600	402.2213.511600.40024.5230.1750.0193.035.0000	PROF DEVELOPMENT STIPENDS	15,689		4,200	4,200
E	529000	402.2213.529000.40024.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				111
DESC							
E	511600	402.2213.511600.40024.5240.1750.0201.035.0000	PROF DEVELOPMENT STIPENDS			16,800	16,800
E	529000	402.2213.529000.40024.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571
E	511600	402.2213.511600.40024.5250.1750.4053.035.0000	PROF DEVELOPMENT STIPENDS	9,730	23,520	26,500	26,500
E	529000	402.2213.529000.40024.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				702
DESC							
E	511600	402.2213.511600.40024.5260.1750.0301.035.0000	PROF DEVELOPMENT STIPENDS	5,513	38,378	37,857	37,857
E	529000	402.2213.529000.40024.5260.1750.0301.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,003
DESC							
E	511600	402.2213.511600.40024.5270.1750.2054.035.0000	PROF DEVELOPMENT STIPENDS		20,930		
E	529000	402.2213.529000.40024.5270.1750.2054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5290.1750.4054.035.0000	PROF DEVELOPMENT STIPENDS		3,850		
E	529000	402.2213.529000.40024.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5330.1750.2055.035.0000	PROF DEVELOPMENT STIPENDS		1,155		
E	529000	402.2213.529000.40024.5330.1750.2055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5410.1750.0103.035.0000	PROF DEVELOPMENT STIPENDS	5,775			
E	529000	402.2213.529000.40024.5410.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5440.1750.1057.035.0000	PROF DEVELOPMENT STIPENDS	3,168	3,456		
E	529000	402.2213.529000.40024.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5460.1750.0500.035.0000	PROF DEVELOPMENT STIPENDS	2,100		2,094	2,094
E	529000	402.2213.529000.40024.5460.1750.0500.035.0000	Additional ALT PLAN BENEFITS (2.65%)				55
DESC							
E	511600	402.2213.511600.40024.5490.1750.0797.035.0000	PROF DEVELOPMENT STIPENDS	3,605	3,255		
E	529000	402.2213.529000.40024.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

F	511600	402.2213.511600.40024.5570.1750.0202.035.0000	PROF DEVELOPMENT STIPENDS	4,734	(30)	12,000	12,000
F	529000	402.2213.529000.40024.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				318

DESC

F	511600	402.2213.511600.40024.5580.1750.0203.035.0000	PROF DEVELOPMENT STIPENDS	48,309			
F	529000	402.2213.529000.40024.5580.1750.0203.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2213.511600.40024.5640.1750.0105.035.0000	PROF DEVELOPMENT STIPENDS	14,840	9,048	12,500	12,500
F	529000	402.2213.529000.40024.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				331

DESC

F	511600	402.2213.511600.40024.5660.1750.0205.035.0000	PROF DEVELOPMENT STIPENDS	10,115	280	16,000	16,000
F	529000	402.2213.529000.40024.5660.1750.0205.035.0000	Additional ALT PLAN BENEFITS (2.65%)				424

DESC

F	511600	402.2213.511600.40024.5670.1750.0176.035.0000	PROF DEVELOPMENT STIPENDS	5,145			
F	529000	402.2213.529000.40024.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

F	511600	402.2213.511600.40024.5680.1750.0597.035.0000	PROF DEVELOPMENT STIPENDS	10,413	20,423	33,040	33,040
F	529000	402.2213.529000.40024.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				876

DESC

F	511600	402.2213.511600.40024.5690.1750.0291.035.0000	PROF DEVELOPMENT STIPENDS	10,920		30,000	30,000
F	529000	402.2213.529000.40024.5690.1750.0291.035.0000	Additional ALT PLAN BENEFITS (2.65%)				795

DESC

F	511600	402.2213.511600.40024.5700.1750.0290.035.0000	PROF DEVELOPMENT STIPENDS		17,535	71,700	71,700
F	529000	402.2213.529000.40024.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,900

DESC

F	511600	402.2213.511600.40024.5730.1750.0897.035.0000	PROF DEVELOPMENT STIPENDS		5,731	11,145	11,145
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	529000	402.2213.529000.40024.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				295
DESC							
E	511600	402.2213.511600.40024.5740.1750.0103.035.0000	PROF DEVELOPMENT STIPENDS	21,175		31,920	31,920
E	529000	402.2213.529000.40024.5740.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				846
DESC							
E	511600	402.2213.511600.40024.5780.1750.0497.035.0000	PROF DEVELOPMENT STIPENDS	7,175	4,410		
E	529000	402.2213.529000.40024.5780.1750.0497.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5790.1750.0397.035.0000	PROF DEVELOPMENT STIPENDS	4,673			
E	529000	402.2213.529000.40024.5790.1750.0397.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5800.1750.0276.035.0000	PROF DEVELOPMENT STIPENDS	4,366	5,040	5,000	5,000
E	529000	402.2213.529000.40024.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							
E	511600	402.2213.511600.40024.5810.1750.0506.035.0000	PROF DEVELOPMENT STIPENDS		10,071	25,000	25,000
E	529000	402.2213.529000.40024.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				663
DESC							
E	511600	402.2213.511600.40024.5820.1750.0507.035.0000	PROF DEVELOPMENT STIPENDS			13,160	13,160
E	529000	402.2213.529000.40024.5820.1750.0507.035.0000	Additional ALT PLAN BENEFITS (2.65%)				349
DESC							
E	511600	402.2213.511600.40024.5840.1750.0401.035.0000	PROF DEVELOPMENT STIPENDS		4,620	26,900	26,900
E	529000	402.2213.529000.40024.5840.1750.0401.035.0000	Additional ALT PLAN BENEFITS (2.65%)				713
DESC							
E	511600	402.2213.511600.40024.5850.1750.4069.035.0000	PROF DEVELOPMENT STIPENDS	38,336	(22,394)	20,000	20,000
E	529000	402.2213.529000.40024.5850.1750.4069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				530
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	511600	402.2213.511600.40024.5920.1750.0605.035.0000	PROF DEVELOPMENT STIPENDS		5,521		
E	529000	402.2213.529000.40024.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5930.1750.1070.035.0000	PROF DEVELOPMENT STIPENDS			15,000	15,000
E	529000	402.2213.529000.40024.5930.1750.1070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				398
DESC							
E	511600	402.2213.511600.40024.5950.1750.3070.035.0000	PROF DEVELOPMENT STIPENDS	4,760	11,463		
E	529000	402.2213.529000.40024.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.5960.1750.0112.035.0000	PROF DEVELOPMENT STIPENDS	2,520			
E	529000	402.2213.529000.40024.5960.1750.0112.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.6210.1750.0810.035.0000	PROF DEVELOPMENT STIPENDS	2,800	350	8,960	8,960
E	529000	402.2213.529000.40024.6210.1750.0810.035.0000	Additional ALT PLAN BENEFITS (2.65%)				237
DESC							
E	511600	402.2213.511600.40024.7160.1750.3062.035.0000	PROF DEVELOPMENT STIPENDS	13,436	6,234		
E	529000	402.2213.529000.40024.7160.1750.3062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40024.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS		30,782		
E	529000	402.2213.529000.40024.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
OTHER SALARIES & COMPENSATION (519900)							
E	519900	402.1000.519900.40024.0150.1750.0510.035.0000	OTHER SALARIES & COMPENSATION			15,000	15,000
E	529000	402.1000.529000.40024.0150.1750.0510.035.0000	Additional ALT PLAN BENEFITS (2.65%)				398
DESC							
E	519900	402.1000.519900.40024.1020.1750.1050.035.0000	OTHER SALARIES & COMPENSATION		25,760	29,820	29,820
E	529000	402.1000.529000.40024.1020.1750.1050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				790

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

F	519900	402.1000.519900.40024.1080.1750.2050.035.0000	OTHER SALARIES & COMPENSATION	15,033	20,860	23,100	23,100
F	529000	402.1000.529000.40024.1080.1750.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				612

DESC

F	519900	402.1000.519900.40024.1200.1750.5050.035.0000	OTHER SALARIES & COMPENSATION	13,493	24,439	9,135	9,135
F	529000	402.1000.529000.40024.1200.1750.5050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				242

DESC

F	519900	402.1000.519900.40024.1330.1750.4051.035.0000	OTHER SALARIES & COMPENSATION	3,710	10,255	22,610	22,610
F	529000	402.1000.529000.40024.1330.1750.4051.035.0000	Additional ALT PLAN BENEFITS (2.65%)				599

DESC

F	519900	402.1000.519900.40024.1380.1750.0191.035.0000	OTHER SALARIES & COMPENSATION	10,220	13,300	17,500	17,500
F	529000	402.1000.529000.40024.1380.1750.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				464

DESC

F	519900	402.1000.519900.40024.1400.1750.1104.035.0000	OTHER SALARIES & COMPENSATION	15,785	12,250	40,320	40,320
F	529000	402.1000.529000.40024.1400.1750.1104.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,068

DESC

F	519900	402.1000.519900.40024.1450.1750.3052.035.0000	OTHER SALARIES & COMPENSATION	10,558	25,209	44,746	44,746
F	529000	402.1000.529000.40024.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,186

DESC

F	519900	402.1000.519900.40024.1460.1750.4052.035.0000	OTHER SALARIES & COMPENSATION	27,335	27,790	35,490	35,490
F	529000	402.1000.529000.40024.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				940

DESC

F	519900	402.1000.519900.40024.1470.1750.1053.035.0000	OTHER SALARIES & COMPENSATION	18,918	41,913	44,486	44,486
F	529000	402.1000.529000.40024.1470.1750.1053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,179

DESC

F	519900	402.1000.519900.40024.1480.1750.0275.035.0000	OTHER SALARIES & COMPENSATION	10,605	18,848	17,640	17,640
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	529000	402.1000.529000.40024.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				467
DESC							
E	519900	402.1000.519900.40024.1520.1750.3053.035.0000	OTHER SALARIES & COMPENSATION			16,380	16,380
E	529000	402.1000.529000.40024.1520.1750.3053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				434
DESC							
E	519900	402.1000.519900.40024.1560.1750.1054.035.0000	OTHER SALARIES & COMPENSATION	20,195	14,455	24,308	24,308
E	529000	402.1000.529000.40024.1560.1750.1054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				644
DESC							
E	519900	402.1000.519900.40024.1600.1750.1103.035.0000	OTHER SALARIES & COMPENSATION	8,925	34,860	21,856	21,856
E	529000	402.1000.529000.40024.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				579
DESC							
E	519900	402.1000.519900.40024.1760.1750.1055.035.0000	OTHER SALARIES & COMPENSATION	41,738	52,159	79,520	79,520
E	529000	402.1000.529000.40024.1760.1750.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,107
DESC							
E	519900	402.1000.519900.40024.1780.1750.3055.035.0000	OTHER SALARIES & COMPENSATION	17,640	42,280	111,000	111,000
E	529000	402.1000.529000.40024.1780.1750.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,942
DESC							
E	519900	402.1000.519900.40024.1850.1750.1056.035.0000	OTHER SALARIES & COMPENSATION			5,600	5,600
E	529000	402.1000.529000.40024.1850.1750.1056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				148
DESC							
E	519900	402.1000.519900.40024.1860.1750.0107.035.0000	OTHER SALARIES & COMPENSATION	146,396	131,635	124,319	124,319
E	529000	402.1000.529000.40024.1860.1750.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3,294
DESC							
E	519900	402.1000.519900.40024.1870.1750.0375.035.0000	OTHER SALARIES & COMPENSATION	26,775	32,282	35,000	35,000
E	529000	402.1000.529000.40024.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				928
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

E	519900	402.1000.519900.40024.1940.1750.0100.035.0000	OTHER SALARIES & COMPENSATION	19,933	9,914	30,800	30,800
E	529000	402.1000.529000.40024.1940.1750.0100.035.0000	Additional ALT PLAN BENEFITS (2.65%)				816
DESC							
E	519900	402.1000.519900.40024.2120.1750.3057.035.0000	OTHER SALARIES & COMPENSATION		9,923	13,090	13,090
E	529000	402.1000.529000.40024.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				347
DESC							
E	519900	402.1000.519900.40024.2130.1750.5057.035.0000	OTHER SALARIES & COMPENSATION	4,900	11,226	24,080	24,080
E	529000	402.1000.529000.40024.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				638
DESC							
E	519900	402.1000.519900.40024.2150.1750.2058.035.0000	OTHER SALARIES & COMPENSATION	14,423	9,643	41,160	41,160
E	529000	402.1000.529000.40024.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,091
DESC							
E	519900	402.1000.519900.40024.2180.1750.4058.035.0000	OTHER SALARIES & COMPENSATION	21,490	30,695	52,622	52,622
E	529000	402.1000.529000.40024.2180.1750.4058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,394
DESC							
E	519900	402.1000.519900.40024.2200.1750.5058.035.0000	OTHER SALARIES & COMPENSATION	24,010		48,300	48,300
E	529000	402.1000.529000.40024.2200.1750.5058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,280
DESC							
E	519900	402.1000.519900.40024.2250.1750.1059.035.0000	OTHER SALARIES & COMPENSATION	20,825	22,365	37,800	37,800
E	529000	402.1000.529000.40024.2250.1750.1059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,002
DESC							
E	519900	402.1000.519900.40024.2300.1750.2059.035.0000	OTHER SALARIES & COMPENSATION	81,734	123,314	149,491	149,491
E	529000	402.1000.529000.40024.2300.1750.2059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3,962
DESC							
E	519900	402.1000.519900.40024.2320.1750.3059.035.0000	OTHER SALARIES & COMPENSATION	31,780	37,444	61,950	61,950
E	529000	402.1000.529000.40024.2320.1750.3059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,642

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	519900	402.1000.519900.40024.2350.1750.4059.035.0000	OTHER SALARIES & COMPENSATION	10,920	9,450	17,010	17,010
E	529000	402.1000.529000.40024.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				451

DESC

E	519900	402.1000.519900.40024.2360.1750.5059.035.0000	OTHER SALARIES & COMPENSATION	2,695	14,455	23,450	23,450
E	529000	402.1000.529000.40024.2360.1750.5059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				621

DESC

E	519900	402.1000.519900.40024.2560.1750.1061.035.0000	OTHER SALARIES & COMPENSATION	30,616	26,644	22,680	22,680
E	529000	402.1000.529000.40024.2560.1750.1061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				601

DESC

E	519900	402.1000.519900.40024.2570.1750.0181.035.0000	OTHER SALARIES & COMPENSATION		21,875	33,250	33,250
E	529000	402.1000.529000.40024.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				881

DESC

E	519900	402.1000.519900.40024.2590.1750.0475.035.0000	OTHER SALARIES & COMPENSATION	53,130	35,184	20,000	20,000
E	529000	402.1000.529000.40024.2590.1750.0475.035.0000	Additional ALT PLAN BENEFITS (2.65%)				530

DESC

E	519900	402.1000.519900.40024.2600.1750.2061.035.0000	OTHER SALARIES & COMPENSATION	6,248	13,248	4,410	4,410
E	529000	402.1000.529000.40024.2600.1750.2061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				117

DESC

E	519900	402.1000.519900.40024.2610.1750.0197.035.0000	OTHER SALARIES & COMPENSATION	30,135	18,620	16,800	16,800
E	529000	402.1000.529000.40024.2610.1750.0197.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445

DESC

E	519900	402.1000.519900.40024.2620.1750.0409.035.0000	OTHER SALARIES & COMPENSATION	99,203	42,119	54,705	54,705
E	529000	402.1000.529000.40024.2620.1750.0409.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,450

DESC

E	519900	402.1000.519900.40024.2700.1750.2062.035.0000	OTHER SALARIES & COMPENSATION		6,580	12,880	12,880
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

E	529000	402.1000.529000.40024.2700.1750.2062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				341
DESC							
E	519900	402.1000.519900.40024.2780.1750.4062.035.0000	OTHER SALARIES & COMPENSATION	14,070	13,491	17,500	17,500
E	529000	402.1000.529000.40024.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				464
DESC							
E	519900	402.1000.519900.40024.3000.1750.4063.035.0000	OTHER SALARIES & COMPENSATION	11,638	4,410	10,010	10,010
E	529000	402.1000.529000.40024.3000.1750.4063.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC							
E	519900	402.1000.519900.40024.3060.1750.0305.035.0000	OTHER SALARIES & COMPENSATION	13,213	2,398	8,295	8,295
E	529000	402.1000.529000.40024.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				220
DESC							
E	519900	402.1000.519900.40024.3090.1750.0188.035.0000	OTHER SALARIES & COMPENSATION	30,870	22,330	34,125	34,125
E	529000	402.1000.529000.40024.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				904
DESC							
E	519900	402.1000.519900.40024.3110.1750.1101.035.0000	OTHER SALARIES & COMPENSATION	3,990	35,258	32,200	32,200
E	529000	402.1000.529000.40024.3110.1750.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				853
DESC							
E	519900	402.1000.519900.40024.3120.1750.0190.035.0000	OTHER SALARIES & COMPENSATION	11,848	25,699	24,150	24,150
E	529000	402.1000.529000.40024.3120.1750.0190.035.0000	Additional ALT PLAN BENEFITS (2.65%)				640
DESC							
E	519900	402.1000.519900.40024.3150.1750.3064.035.0000	OTHER SALARIES & COMPENSATION	27,493	9,835	27,510	27,510
E	529000	402.1000.529000.40024.3150.1750.3064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				729
DESC							
E	519900	402.1000.519900.40024.3200.1750.5064.035.0000	OTHER SALARIES & COMPENSATION	4,865	25,445	33,548	33,548
E	529000	402.1000.529000.40024.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				889
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	519900	402.1000.519900.40024.3250.1750.2065.035.0000	OTHER SALARIES & COMPENSATION	16,182	12,170	6,300	6,300
E	529000	402.1000.529000.40024.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				167
DESC							
E	519900	402.1000.519900.40024.3320.1750.4064.035.0000	OTHER SALARIES & COMPENSATION			18,078	18,078
E	529000	402.1000.529000.40024.3320.1750.4064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				479
DESC							
E	519900	402.1000.519900.40024.3400.1750.3065.035.0000	OTHER SALARIES & COMPENSATION	15,960	19,653	12,180	12,180
E	529000	402.1000.529000.40024.3400.1750.3065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				323
DESC							
E	519900	402.1000.519900.40024.3420.1750.0297.035.0000	OTHER SALARIES & COMPENSATION	69,370	65,205	54,205	54,205
E	529000	402.1000.529000.40024.3420.1750.0297.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,436
DESC							
E	519900	402.1000.519900.40024.3440.1750.0272.035.0000	OTHER SALARIES & COMPENSATION	7,368	17,048	20,650	20,650
E	529000	402.1000.529000.40024.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				547
DESC							
E	519900	402.1000.519900.40024.3450.1750.0108.035.0000	OTHER SALARIES & COMPENSATION	28,138	49,541	21,665	21,665
E	529000	402.1000.529000.40024.3450.1750.0108.035.0000	Additional ALT PLAN BENEFITS (2.65%)				574
DESC							
E	519900	402.1000.519900.40024.3480.1750.4065.035.0000	OTHER SALARIES & COMPENSATION	92,383	80,325	55,720	55,720
E	529000	402.1000.529000.40024.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,477
DESC							
E	519900	402.1000.519900.40024.3620.1750.0293.035.0000	OTHER SALARIES & COMPENSATION	18,900	56,998	53,533	53,533
E	529000	402.1000.529000.40024.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,419
DESC							
E	519900	402.1000.519900.40024.3700.1750.0399.035.0000	OTHER SALARIES & COMPENSATION	21,210	16,258	20,790	20,790
E	529000	402.1000.529000.40024.3700.1750.0399.035.0000	Additional ALT PLAN BENEFITS (2.65%)				551

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

F	519900	402.1000.519900.40024.3980.1750.3067.035.0000	OTHER SALARIES & COMPENSATION		6,930	17,325	17,325
F	529000	402.1000.529000.40024.3980.1750.3067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				459

DESC

F	519900	402.1000.519900.40024.4000.1750.4067.035.0000	OTHER SALARIES & COMPENSATION	56,533	56,070	66,220	66,220
F	529000	402.1000.529000.40024.4000.1750.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,755

DESC

F	519900	402.1000.519900.40024.4200.1750.2068.035.0000	OTHER SALARIES & COMPENSATION		26,653	6,000	6,000
F	529000	402.1000.529000.40024.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159

DESC

F	519900	402.1000.519900.40024.4250.1750.4068.035.0000	OTHER SALARIES & COMPENSATION	40,985	87,385	20,160	20,160
F	529000	402.1000.529000.40024.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				534

DESC

F	519900	402.1000.519900.40024.4650.1750.3069.035.0000	OTHER SALARIES & COMPENSATION	432	14,210	12,880	12,880
F	529000	402.1000.529000.40024.4650.1750.3069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				341

DESC

F	519900	402.1000.519900.40024.4960.1750.1071.035.0000	OTHER SALARIES & COMPENSATION	40,211	43,332	63,840	63,840
F	529000	402.1000.529000.40024.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,692

DESC

F	519900	402.1000.519900.40024.4980.1750.0102.035.0000	OTHER SALARIES & COMPENSATION	29,111	44,732	46,480	46,480
F	529000	402.1000.529000.40024.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,232

DESC

F	519900	402.1000.519900.40024.5030.1750.0610.035.0000	OTHER SALARIES & COMPENSATION	25,821	52,213	49,879	49,879
F	529000	402.1000.529000.40024.5030.1750.0610.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,322

DESC

F	519900	402.1000.519900.40024.5060.1750.0407.035.0000	OTHER SALARIES & COMPENSATION	20,904	21,928	15,312	15,312
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	529000	402.1000.529000.40024.5060.1750.0407.035.0000	Additional ALT PLAN BENEFITS (2.65%)				406
DESC							
E	519900	402.1000.519900.40024.5180.1750.0200.035.0000	OTHER SALARIES & COMPENSATION	16,196	29,146	15,960	15,960
E	529000	402.1000.529000.40024.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				423
DESC							
E	519900	402.1000.519900.40024.5190.1750.0172.035.0000	OTHER SALARIES & COMPENSATION	71,033	73,130	51,660	51,660
E	529000	402.1000.529000.40024.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,369
DESC							
E	519900	402.1000.519900.40024.5230.1750.0193.035.0000	OTHER SALARIES & COMPENSATION	11,480	17,631	36,680	36,680
E	529000	402.1000.529000.40024.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				972
DESC							
E	519900	402.1000.519900.40024.5240.1750.0201.035.0000	OTHER SALARIES & COMPENSATION	31,133	60,340	57,925	57,925
E	529000	402.1000.529000.40024.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,535
DESC							
E	519900	402.1000.519900.40024.5250.1750.4053.035.0000	OTHER SALARIES & COMPENSATION	92,785	55,554	80,650	80,650
E	529000	402.1000.529000.40024.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,137
DESC							
E	519900	402.1000.519900.40024.5260.1750.0301.035.0000	OTHER SALARIES & COMPENSATION	26,618	17,325	7,420	7,420
E	529000	402.1000.529000.40024.5260.1750.0301.035.0000	Additional ALT PLAN BENEFITS (2.65%)				197
DESC							
E	519900	402.1000.519900.40024.5270.1750.2054.035.0000	OTHER SALARIES & COMPENSATION	35,499	11,515	37,346	37,346
E	529000	402.1000.529000.40024.5270.1750.2054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				990
DESC							
E	519900	402.1000.519900.40024.5290.1750.4054.035.0000	OTHER SALARIES & COMPENSATION	7,245	5,329	114,772	114,772
E	529000	402.1000.529000.40024.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3,041
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	519900	402.1000.519900.40024.5330.1750.2055.035.0000	OTHER SALARIES & COMPENSATION	79,522	103,865	96,565	96,565
E	529000	402.1000.529000.40024.5330.1750.2055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,559
DESC							
E	519900	402.1000.519900.40024.5440.1750.1057.035.0000	OTHER SALARIES & COMPENSATION	11,358	25,944	62,755	62,755
E	529000	402.1000.529000.40024.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,663
DESC							
E	519900	402.1000.519900.40024.5490.1750.0797.035.0000	OTHER SALARIES & COMPENSATION		10,850	17,758	17,758
E	529000	402.1000.529000.40024.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				471
DESC							
E	519900	402.1000.519900.40024.5550.1750.3060.035.0000	OTHER SALARIES & COMPENSATION		26,342	36,860	36,860
E	529000	402.1000.529000.40024.5550.1750.3060.035.0000	Additional ALT PLAN BENEFITS (2.65%)				977
DESC							
E	519900	402.1000.519900.40024.5570.1750.0202.035.0000	OTHER SALARIES & COMPENSATION	69,081	54,056	62,000	62,000
E	529000	402.1000.529000.40024.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,643
DESC							
E	519900	402.1000.519900.40024.5580.1750.0203.035.0000	OTHER SALARIES & COMPENSATION	14,508	42,490	43,680	43,680
E	529000	402.1000.529000.40024.5580.1750.0203.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,158
DESC							
E	519900	402.1000.519900.40024.5640.1750.0105.035.0000	OTHER SALARIES & COMPENSATION	68,320	48,038	67,130	67,130
E	529000	402.1000.529000.40024.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,779
DESC							
E	519900	402.1000.519900.40024.5660.1750.0205.035.0000	OTHER SALARIES & COMPENSATION	22,733	6,125	11,830	11,830
E	529000	402.1000.529000.40024.5660.1750.0205.035.0000	Additional ALT PLAN BENEFITS (2.65%)				313
DESC							
E	519900	402.1000.519900.40024.5670.1750.0176.035.0000	OTHER SALARIES & COMPENSATION		27,125	54,705	54,705
E	529000	402.1000.529000.40024.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,450

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

F	519900	402.1000.519900.40024.5680.1750.0597.035.0000	OTHER SALARIES & COMPENSATION	16,030	11,095	43,220	43,220
F	529000	402.1000.529000.40024.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,145

DESC

F	519900	402.1000.519900.40024.5690.1750.0291.035.0000	OTHER SALARIES & COMPENSATION	12,915	3,518	58,068	58,068
F	529000	402.1000.529000.40024.5690.1750.0291.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,539

DESC

F	519900	402.1000.519900.40024.5700.1750.0290.035.0000	OTHER SALARIES & COMPENSATION	58,013	79,468	73,640	73,640
F	529000	402.1000.529000.40024.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,951

DESC

F	519900	402.1000.519900.40024.5730.1750.0897.035.0000	OTHER SALARIES & COMPENSATION	19,828	27,099	26,670	26,670
F	529000	402.1000.529000.40024.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				707

DESC

F	519900	402.1000.519900.40024.5740.1750.0103.035.0000	OTHER SALARIES & COMPENSATION	56,263	8,365	39,000	39,000
F	529000	402.1000.529000.40024.5740.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,034

DESC

F	519900	402.1000.519900.40024.5760.1750.5067.035.0000	OTHER SALARIES & COMPENSATION	60,474	58,761	106,286	106,286
F	529000	402.1000.529000.40024.5760.1750.5067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,817

DESC

F	519900	402.1000.519900.40024.5780.1750.0497.035.0000	OTHER SALARIES & COMPENSATION	82,848	91,723	125,344	125,344
F	529000	402.1000.529000.40024.5780.1750.0497.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3,322

DESC

F	519900	402.1000.519900.40024.5790.1750.0397.035.0000	OTHER SALARIES & COMPENSATION	21,569	39,751	49,980	49,980
F	529000	402.1000.529000.40024.5790.1750.0397.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,324

DESC

F	519900	402.1000.519900.40024.5800.1750.0276.035.0000	OTHER SALARIES & COMPENSATION	55,799	45,395	67,500	67,500
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

E	529000	402.1000.529000.40024.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,789
DESC							
E	519900	402.1000.519900.40024.5810.1750.0506.035.0000	OTHER SALARIES & COMPENSATION	29,785	68,749	55,300	55,300
E	529000	402.1000.529000.40024.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,465
DESC							
E	519900	402.1000.519900.40024.5820.1750.0507.035.0000	OTHER SALARIES & COMPENSATION	18,900	32,935	32,620	32,620
E	529000	402.1000.529000.40024.5820.1750.0507.035.0000	Additional ALT PLAN BENEFITS (2.65%)				864
DESC							
E	519900	402.1000.519900.40024.5840.1750.0401.035.0000	OTHER SALARIES & COMPENSATION		36,949	25,900	25,900
E	529000	402.1000.529000.40024.5840.1750.0401.035.0000	Additional ALT PLAN BENEFITS (2.65%)				686
DESC							
E	519900	402.1000.519900.40024.5850.1750.4069.035.0000	OTHER SALARIES & COMPENSATION	51,410	2,398	75,000	75,000
E	529000	402.1000.529000.40024.5850.1750.4069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,988
DESC							
E	519900	402.1000.519900.40024.5920.1750.0605.035.0000	OTHER SALARIES & COMPENSATION	3,080	12,390	16,800	16,800
E	529000	402.1000.529000.40024.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445
DESC							
E	519900	402.1000.519900.40024.5930.1750.1070.035.0000	OTHER SALARIES & COMPENSATION	34,956	146,506	92,150	92,150
E	529000	402.1000.529000.40024.5930.1750.1070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,442
DESC							
E	519900	402.1000.519900.40024.5950.1750.3070.035.0000	OTHER SALARIES & COMPENSATION	25,725	3,308	22,444	22,444
E	529000	402.1000.529000.40024.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				595
DESC							
E	519900	402.1000.519900.40024.6210.1750.0810.035.0000	OTHER SALARIES & COMPENSATION	3,150	7,508	14,910	14,910
E	529000	402.1000.529000.40024.6210.1750.0810.035.0000	Additional ALT PLAN BENEFITS (2.65%)				395
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571
E	519900	402.1000.519900.40024.6260.1750.0707.035.0000	OTHER SALARIES & COMPENSATION	14,700	13,300	17,955	17,955
E	529000	402.1000.529000.40024.6260.1750.0707.035.0000	Additional ALT PLAN BENEFITS (2.65%)				476
DESC							
E	519900	402.2100.519900.40024.1760.1750.1055.035.0000	OTHER SALARIES & COMPENSATION			1,050	1,050
E	529000	402.2100.529000.40024.1760.1750.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				28
DESC							
E	519900	402.2100.519900.40024.1780.1750.3055.035.0000	OTHER SALARIES & COMPENSATION			640	640
E	529000	402.2100.529000.40024.1780.1750.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				17
DESC							
E	519900	402.2100.519900.40024.2130.1750.5057.035.0000	OTHER SALARIES & COMPENSATION	3,780	2,450	2,170	2,170
E	529000	402.2100.529000.40024.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				58
DESC							
E	519900	402.2100.519900.40024.2350.1750.4059.035.0000	OTHER SALARIES & COMPENSATION			350	350
E	529000	402.2100.529000.40024.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				9
DESC							
E	519900	402.2100.519900.40024.2560.1750.1061.035.0000	OTHER SALARIES & COMPENSATION			1,930	1,930
E	529000	402.2100.529000.40024.2560.1750.1061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				51
DESC							
E	519900	402.2100.519900.40024.5460.1750.0500.035.0000	OTHER SALARIES & COMPENSATION			2,730	2,730
E	529000	402.2100.529000.40024.5460.1750.0500.035.0000	Additional ALT PLAN BENEFITS (2.65%)				72
DESC							
E	519900	402.2100.519900.40024.6260.1750.0707.035.0000	OTHER SALARIES & COMPENSATION			125	125
E	529000	402.2100.529000.40024.6260.1750.0707.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3
DESC							
PURCHASED PROF/TECH SERVICES (530000)							
E	530000	402.1000.530000.40024.1400.1750.1104.035.0000	PURCHASED PROF/TECH SERVICES			12,389	12,389

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 530000 402.1000.530000.40024.1480.1750.0275.035.0000 PURCHASED PROF/TECH SERVICES 3,000 3,000

DESC

E 530000 402.1000.530000.40024.1600.1750.1103.035.0000 PURCHASED PROF/TECH SERVICES 18,630 15,792 14,993 14,993

DESC

E 530000 402.1000.530000.40024.1780.1750.3055.035.0000 PURCHASED PROF/TECH SERVICES 4,996 4,996

DESC

E 530000 402.1000.530000.40024.1940.1750.0100.035.0000 PURCHASED PROF/TECH SERVICES 3,499 4,000 4,000

DESC

E 530000 402.1000.530000.40024.2180.1750.4058.035.0000 PURCHASED PROF/TECH SERVICES 4,950

DESC

E 530000 402.1000.530000.40024.2250.1750.1059.035.0000 PURCHASED PROF/TECH SERVICES 25,000 24,800 4,800 4,800

DESC

E 530000 402.1000.530000.40024.2350.1750.4059.035.0000 PURCHASED PROF/TECH SERVICES 300 5,500 5,500

DESC

E 530000 402.1000.530000.40024.2360.1750.5059.035.0000 PURCHASED PROF/TECH SERVICES 4,400 4,400

DESC

E 530000 402.1000.530000.40024.2560.1750.1061.035.0000 PURCHASED PROF/TECH SERVICES 3,100 3,100

DESC

E 530000 402.1000.530000.40024.2780.1750.4062.035.0000 PURCHASED PROF/TECH SERVICES 16,950 16,950

DESC

E 530000 402.1000.530000.40024.3200.1750.5064.035.0000 PURCHASED PROF/TECH SERVICES 4,900 4,900

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 530000 402.1000.530000.40024.3250.1750.2065.035.0000 PURCHASED PROF/TECH SERVICES 3,638 15,000 15,000

DESC

E 530000 402.1000.530000.40024.3320.1750.4064.035.0000 PURCHASED PROF/TECH SERVICES 30,000 5,200

DESC

E 530000 402.1000.530000.40024.3450.1750.0108.035.0000 PURCHASED PROF/TECH SERVICES 2,819 5,634 5,634

DESC

E 530000 402.1000.530000.40024.3700.1750.0399.035.0000 PURCHASED PROF/TECH SERVICES 4,394 4,394

DESC

E 530000 402.1000.530000.40024.3980.1750.3067.035.0000 PURCHASED PROF/TECH SERVICES 9,894 4,992

DESC

E 530000 402.1000.530000.40024.4960.1750.1071.035.0000 PURCHASED PROF/TECH SERVICES 27,500

DESC

E 530000 402.1000.530000.40024.5220.1750.5052.035.0000 PURCHASED PROF/TECH SERVICES 59,880

DESC

E 530000 402.1000.530000.40024.5230.1750.0193.035.0000 PURCHASED PROF/TECH SERVICES 4,500

DESC

E 530000 402.1000.530000.40024.5490.1750.0797.035.0000 PURCHASED PROF/TECH SERVICES 6,500 6,500

DESC

E 530000 402.1000.530000.40024.5550.1750.3060.035.0000 PURCHASED PROF/TECH SERVICES 89,987 50,000

DESC

E 530000 402.1000.530000.40024.5570.1750.0202.035.0000 PURCHASED PROF/TECH SERVICES 4,000 4,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	530000	402.1000.530000.40024.5640.1750.0105.035.0000	PURCHASED PROF/TECH SERVICES	8,100			
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DESC

E	530000	402.1000.530000.40024.5650.1750.0189.035.0000	PURCHASED PROF/TECH SERVICES			50,000	50,000
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DESC

E	530000	402.1000.530000.40024.5660.1750.0205.035.0000	PURCHASED PROF/TECH SERVICES	964		3,000	3,000
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DESC

E	530000	402.1000.530000.40024.5690.1750.0291.035.0000	PURCHASED PROF/TECH SERVICES			20,901	20,901
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DESC

E	530000	402.1000.530000.40024.5700.1750.0290.035.0000	PURCHASED PROF/TECH SERVICES			103,000	103,000
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DESC

E	530000	402.1000.530000.40024.5810.1750.0506.035.0000	PURCHASED PROF/TECH SERVICES		3,745	5,000	5,000
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DESC

E	530000	402.1000.530000.40024.5820.1750.0507.035.0000	PURCHASED PROF/TECH SERVICES			3,824	3,824
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DESC

E	530000	402.1000.530000.40024.5840.1750.0401.035.0000	PURCHASED PROF/TECH SERVICES			5,033	5,033
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DESC

E	530000	402.1000.530000.40024.5850.1750.4069.035.0000	PURCHASED PROF/TECH SERVICES			20,000	20,000
---	--------	---	------------------------------	--	--	--------	--------

DESC

E	530000	402.1000.530000.40024.5930.1750.1070.035.0000	PURCHASED PROF/TECH SERVICES		2,500		
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DESC

E	530000	402.1000.530000.40024.5960.1750.0112.035.0000	PURCHASED PROF/TECH SERVICES	19,250			
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E 530000 402.1000.530000.40024.6340.1750.0705.035.0000 PURCHASED PROF/TECH SERVICES 45,251

DESC

E 530000 402.1000.530000.40024.6350.1750.0805.035.0000 PURCHASED PROF/TECH SERVICES 88,825

DESC

E 530000 402.1000.530000.40024.6380.1750.1010.035.0000 PURCHASED PROF/TECH SERVICES 8,444 12,198

DESC

E 530000 402.1000.530000.40024.6390.1750.0311.035.0000 PURCHASED PROF/TECH SERVICES 23,113 39,835

DESC

E 530000 402.1000.530000.40024.6410.1750.0113.035.0000 PURCHASED PROF/TECH SERVICES 11,272

DESC

E 530000 402.2100.530000.40024.2130.1750.5057.035.0000 PURCHASED PROF/TECH SERVICES 6,245

DESC

E 530000 402.2100.530000.40024.2300.1750.2059.035.0000 PURCHASED PROF/TECH SERVICES 19,962

DESC

E 530000 402.2100.530000.40024.2320.1750.3059.035.0000 PURCHASED PROF/TECH SERVICES 2,944

DESC

E 530000 402.2100.530000.40024.2560.1750.1061.035.0000 PURCHASED PROF/TECH SERVICES 400 400

DESC

E 530000 402.2100.530000.40024.5290.1750.4054.035.0000 PURCHASED PROF/TECH SERVICES 1,000 1,000

DESC

E 530000 402.2100.530000.40024.5840.1750.0401.035.0000 PURCHASED PROF/TECH SERVICES 5,000 5,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 530000 402.2100.530000.40024.6340.1750.0705.035.0000 PURCHASED PROF/TECH SERVICES 27,639 43,811 59,990 59,990

DESC

E 530000 402.2100.530000.40024.6380.1750.1010.035.0000 PURCHASED PROF/TECH SERVICES 144 144

DESC

E 530000 402.2100.530000.40024.6390.1750.0311.035.0000 PURCHASED PROF/TECH SERVICES 5,000 14,000 14,000

DESC

E 530000 402.2100.530000.40024.6410.1750.0113.035.0000 PURCHASED PROF/TECH SERVICES 6,227 18,782 53,004 53,004

DESC

E 530000 402.2210.530000.40024.1080.1750.2050.035.0000 PURCHASED PROF/TECH SERVICES 19,185

DESC

E 530000 402.2210.530000.40024.1200.1750.5050.035.0000 PURCHASED PROF/TECH SERVICES 6,666

DESC

E 530000 402.2210.530000.40024.1470.1750.1053.035.0000 PURCHASED PROF/TECH SERVICES 450

DESC

E 530000 402.2210.530000.40024.1560.1750.1054.035.0000 PURCHASED PROF/TECH SERVICES 7,736

DESC

E 530000 402.2210.530000.40024.1760.1750.1055.035.0000 PURCHASED PROF/TECH SERVICES 3,495

DESC

E 530000 402.2210.530000.40024.1780.1750.3055.035.0000 PURCHASED PROF/TECH SERVICES 2,000

DESC

E 530000 402.2210.530000.40024.1860.1750.0107.035.0000 PURCHASED PROF/TECH SERVICES 3,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	530000	402.2210.530000.40024.1900.1750.2056.035.0000	PURCHASED PROF/TECH SERVICES	5,495			
DESC							
E	530000	402.2210.530000.40024.2250.1750.1059.035.0000	PURCHASED PROF/TECH SERVICES	33,300			
DESC							
E	530000	402.2210.530000.40024.2300.1750.2059.035.0000	PURCHASED PROF/TECH SERVICES	6,000			
DESC							
E	530000	402.2210.530000.40024.2320.1750.3059.035.0000	PURCHASED PROF/TECH SERVICES	5,000			
DESC							
E	530000	402.2210.530000.40024.2350.1750.4059.035.0000	PURCHASED PROF/TECH SERVICES	7,450			
DESC							
E	530000	402.2210.530000.40024.2570.1750.0181.035.0000	PURCHASED PROF/TECH SERVICES	3,600			
DESC							
E	530000	402.2210.530000.40024.3120.1750.0190.035.0000	PURCHASED PROF/TECH SERVICES	8,500			
DESC							
E	530000	402.2210.530000.40024.3150.1750.3064.035.0000	PURCHASED PROF/TECH SERVICES	4,000			
DESC							
E	530000	402.2210.530000.40024.3200.1750.5064.035.0000	PURCHASED PROF/TECH SERVICES	7,600			
DESC							
E	530000	402.2210.530000.40024.3250.1750.2065.035.0000	PURCHASED PROF/TECH SERVICES	9,495			
DESC							
E	530000	402.2210.530000.40024.3400.1750.3065.035.0000	PURCHASED PROF/TECH SERVICES	4,000			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 530000 402.2210.530000.40024.3440.1750.0272.035.0000 PURCHASED PROF/TECH SERVICES 1,000

DESC

E 530000 402.2210.530000.40024.3620.1750.0293.035.0000 PURCHASED PROF/TECH SERVICES 5,200

DESC

E 530000 402.2210.530000.40024.3700.1750.0399.035.0000 PURCHASED PROF/TECH SERVICES 1,000

DESC

E 530000 402.2210.530000.40024.4000.1750.4067.035.0000 PURCHASED PROF/TECH SERVICES 13,150

DESC

E 530000 402.2210.530000.40024.4200.1750.2068.035.0000 PURCHASED PROF/TECH SERVICES 9,089

DESC

E 530000 402.2210.530000.40024.4650.1750.3069.035.0000 PURCHASED PROF/TECH SERVICES 2,400

DESC

E 530000 402.2210.530000.40024.4920.1750.0675.035.0000 PURCHASED PROF/TECH SERVICES 1,700

DESC

E 530000 402.2210.530000.40024.4960.1750.1071.035.0000 PURCHASED PROF/TECH SERVICES 7,000

DESC

E 530000 402.2210.530000.40024.4980.1750.0102.035.0000 PURCHASED PROF/TECH SERVICES 2,000

DESC

E 530000 402.2210.530000.40024.5270.1750.2054.035.0000 PURCHASED PROF/TECH SERVICES 2,500

DESC

E 530000 402.2210.530000.40024.5440.1750.1057.035.0000 PURCHASED PROF/TECH SERVICES 2,550

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC	E	530000	402.2210.530000.40024.5550.1750.3060.035.0000	PURCHASED PROF/TECH SERVICES	2,500		
DESC	E	530000	402.2210.530000.40024.5660.1750.0205.035.0000	PURCHASED PROF/TECH SERVICES	2,000		
DESC	E	530000	402.2210.530000.40024.5700.1750.0290.035.0000	PURCHASED PROF/TECH SERVICES	3,495		
DESC	E	530000	402.2210.530000.40024.5780.1750.0497.035.0000	PURCHASED PROF/TECH SERVICES	2,500		
DESC	E	530000	402.2210.530000.40024.5810.1750.0506.035.0000	PURCHASED PROF/TECH SERVICES	4,000		
DESC	E	530000	402.2210.530000.40024.5930.1750.1070.035.0000	PURCHASED PROF/TECH SERVICES	2,500		
DESC	E	530000	402.2210.530000.40024.5960.1750.0112.035.0000	PURCHASED PROF/TECH SERVICES	7,560		
DESC	E	530000	402.2210.530000.40024.6380.1750.1010.035.0000	PURCHASED PROF/TECH SERVICES	31,219		
DESC	E	530000	402.2210.530000.40024.6390.1750.0311.035.0000	PURCHASED PROF/TECH SERVICES	36,825		
DESC	E	530000	402.2213.530000.40024.1020.1750.1050.035.0000	PURCHASED PROF/TECH SERVICES		14,000	14,000
DESC	E	530000	402.2213.530000.40024.1330.1750.4051.035.0000	PURCHASED PROF/TECH SERVICES		4,500	4,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 530000 402.2213.530000.40024.1360.1750.1052.035.0000 PURCHASED PROF/TECH SERVICES 6,500 6,500

DESC

E 530000 402.2213.530000.40024.1380.1750.0191.035.0000 PURCHASED PROF/TECH SERVICES 4,500 7,300 7,300

DESC

E 530000 402.2213.530000.40024.1390.1750.0309.035.0000 PURCHASED PROF/TECH SERVICES 3,050

DESC

E 530000 402.2213.530000.40024.1400.1750.1104.035.0000 PURCHASED PROF/TECH SERVICES 15,429

DESC

E 530000 402.2213.530000.40024.1520.1750.3053.035.0000 PURCHASED PROF/TECH SERVICES 4,500 4,500

DESC

E 530000 402.2213.530000.40024.1560.1750.1054.035.0000 PURCHASED PROF/TECH SERVICES 4,400 7,000 7,000

DESC

E 530000 402.2213.530000.40024.1760.1750.1055.035.0000 PURCHASED PROF/TECH SERVICES 15,429 6,655 6,655

DESC

E 530000 402.2213.530000.40024.1780.1750.3055.035.0000 PURCHASED PROF/TECH SERVICES 499 300 5,650 5,650

DESC

E 530000 402.2213.530000.40024.1850.1750.1056.035.0000 PURCHASED PROF/TECH SERVICES 28,000 28,000

DESC

E 530000 402.2213.530000.40024.1860.1750.0107.035.0000 PURCHASED PROF/TECH SERVICES 10,000 10,000

DESC

E 530000 402.2213.530000.40024.1870.1750.0375.035.0000 PURCHASED PROF/TECH SERVICES 4,500 4,500 4,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 530000 402.2213.530000.40024.1900.1750.2056.035.0000 PURCHASED PROF/TECH SERVICES 4,960

DESC

E 530000 402.2213.530000.40024.2120.1750.3057.035.0000 PURCHASED PROF/TECH SERVICES 6,621 13,760 13,760

DESC

E 530000 402.2213.530000.40024.2130.1750.5057.035.0000 PURCHASED PROF/TECH SERVICES 11,093

DESC

E 530000 402.2213.530000.40024.2150.1750.2058.035.0000 PURCHASED PROF/TECH SERVICES 11,000 11,000

DESC

E 530000 402.2213.530000.40024.2180.1750.4058.035.0000 PURCHASED PROF/TECH SERVICES 3,607 3,607

DESC

E 530000 402.2213.530000.40024.2200.1750.5058.035.0000 PURCHASED PROF/TECH SERVICES 5,000 5,000

DESC

E 530000 402.2213.530000.40024.2250.1750.1059.035.0000 PURCHASED PROF/TECH SERVICES 46,300 4,600 4,600

DESC

E 530000 402.2213.530000.40024.2300.1750.2059.035.0000 PURCHASED PROF/TECH SERVICES 10,000 10,000

DESC

E 530000 402.2213.530000.40024.2320.1750.3059.035.0000 PURCHASED PROF/TECH SERVICES 10,000 10,000

DESC

E 530000 402.2213.530000.40024.2350.1750.4059.035.0000 PURCHASED PROF/TECH SERVICES 1,500 22,000 22,000

DESC

E 530000 402.2213.530000.40024.2560.1750.1061.035.0000 PURCHASED PROF/TECH SERVICES 1,250 4,275 4,275

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,311,670	15,254,848	17,462,371

DESC

E	530000	402.2213.530000.40024.2570.1750.0181.035.0000	PURCHASED PROF/TECH SERVICES			4,000	4,000
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DESC

E	530000	402.2213.530000.40024.2590.1750.0475.035.0000	PURCHASED PROF/TECH SERVICES	2,750		750	750
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DESC

E	530000	402.2213.530000.40024.2610.1750.0197.035.0000	PURCHASED PROF/TECH SERVICES			4,500	4,500
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DESC

E	530000	402.2213.530000.40024.2620.1750.0409.035.0000	PURCHASED PROF/TECH SERVICES	7,500		2,800	2,800
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DESC

E	530000	402.2213.530000.40024.2700.1750.2062.035.0000	PURCHASED PROF/TECH SERVICES			12,500	12,500
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DESC

E	530000	402.2213.530000.40024.2780.1750.4062.035.0000	PURCHASED PROF/TECH SERVICES		15,429		
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DESC

E	530000	402.2213.530000.40024.3090.1750.0188.035.0000	PURCHASED PROF/TECH SERVICES			3,000	3,000
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DESC

E	530000	402.2213.530000.40024.3110.1750.1101.035.0000	PURCHASED PROF/TECH SERVICES	2,400	1,800	2,500	2,500
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DESC

E	530000	402.2213.530000.40024.3200.1750.5064.035.0000	PURCHASED PROF/TECH SERVICES			9,722	9,722
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DESC

E	530000	402.2213.530000.40024.3250.1750.2065.035.0000	PURCHASED PROF/TECH SERVICES		17,929	11,000	11,000
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DESC

E	530000	402.2213.530000.40024.3400.1750.3065.035.0000	PURCHASED PROF/TECH SERVICES		4,000		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	530000	402.2213.530000.40024.3440.1750.0272.035.0000	PURCHASED PROF/TECH SERVICES	900	2,000		
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DESC

E	530000	402.2213.530000.40024.3450.1750.0108.035.0000	PURCHASED PROF/TECH SERVICES			12,000	12,000
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DESC

E	530000	402.2213.530000.40024.3620.1750.0293.035.0000	PURCHASED PROF/TECH SERVICES	1,200		8,000	8,000
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DESC

E	530000	402.2213.530000.40024.3700.1750.0399.035.0000	PURCHASED PROF/TECH SERVICES			6,800	6,800
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DESC

E	530000	402.2213.530000.40024.4000.1750.4067.035.0000	PURCHASED PROF/TECH SERVICES	6,000		4,500	4,500
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DESC

E	530000	402.2213.530000.40024.4150.1750.0575.035.0000	PURCHASED PROF/TECH SERVICES		2,452	10,000	10,000
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DESC

E	530000	402.2213.530000.40024.4650.1750.3069.035.0000	PURCHASED PROF/TECH SERVICES		4,501	13,375	13,375
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DESC

E	530000	402.2213.530000.40024.4920.1750.0675.035.0000	PURCHASED PROF/TECH SERVICES		1,800	18,500	18,500
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DESC

E	530000	402.2213.530000.40024.4960.1750.1071.035.0000	PURCHASED PROF/TECH SERVICES		15,429	5,000	5,000
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DESC

E	530000	402.2213.530000.40024.4980.1750.0102.035.0000	PURCHASED PROF/TECH SERVICES		1,700	1,350	1,350
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DESC

E	530000	402.2213.530000.40024.5030.1750.0610.035.0000	PURCHASED PROF/TECH SERVICES			1,800	1,800
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

RATIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E 530000 402.2213.530000.40024.5250.1750.4053.035.0000 PURCHASED PROF/TECH SERVICES 3,600 3,600

DESC

E 530000 402.2213.530000.40024.5270.1750.2054.035.0000 PURCHASED PROF/TECH SERVICES 5,000 5,000

DESC

E 530000 402.2213.530000.40024.5290.1750.4054.035.0000 PURCHASED PROF/TECH SERVICES 38,929 22,500 22,500

DESC

E 530000 402.2213.530000.40024.5570.1750.0202.035.0000 PURCHASED PROF/TECH SERVICES 2,000 2,000

DESC

E 530000 402.2213.530000.40024.5580.1750.0203.035.0000 PURCHASED PROF/TECH SERVICES 9,600 4,800

DESC

E 530000 402.2213.530000.40024.5660.1750.0205.035.0000 PURCHASED PROF/TECH SERVICES 1,000 9,500 9,500

DESC

E 530000 402.2213.530000.40024.5670.1750.0176.035.0000 PURCHASED PROF/TECH SERVICES 7,000 7,000

DESC

E 530000 402.2213.530000.40024.5700.1750.0290.035.0000 PURCHASED PROF/TECH SERVICES 43,879 60,150 60,150

DESC

E 530000 402.2213.530000.40024.5730.1750.0897.035.0000 PURCHASED PROF/TECH SERVICES 1,118

DESC

E 530000 402.2213.530000.40024.5800.1750.0276.035.0000 PURCHASED PROF/TECH SERVICES 1,750 1,750

DESC

E 530000 402.2213.530000.40024.5810.1750.0506.035.0000 PURCHASED PROF/TECH SERVICES 1,000 6,000 6,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	530000	402.2213.530000.40024.5850.1750.4069.035.0000	PURCHASED PROF/TECH SERVICES	4,580		15,000	15,000
DESC	E	530000	402.2213.530000.40024.5920.1750.0605.035.0000	PURCHASED PROF/TECH SERVICES			345	345
DESC	E	530000	402.2213.530000.40024.5930.1750.1070.035.0000	PURCHASED PROF/TECH SERVICES			26,000	26,000
DESC	E	530000	402.2213.530000.40024.6340.1750.0705.035.0000	PURCHASED PROF/TECH SERVICES			8,000	8,000
DESC	E	530000	402.2213.530000.40024.6380.1750.1010.035.0000	PURCHASED PROF/TECH SERVICES	31,095	86,458	95,616	95,616
DESC	E	530000	402.2213.530000.40024.6390.1750.0311.035.0000	PURCHASED PROF/TECH SERVICES		69,318	71,500	71,500
DESC	E	530000	402.2213.530000.40024.6410.1750.0113.035.0000	PURCHASED PROF/TECH SERVICES	34,328	73,442	80,052	80,052
CONTRACTED SERV-TEACHERS (532100)								
DESC	E	532100	402.1000.532100.40024.3450.1750.0108.035.0000	CONTRACTED SERV-TEACHERS			13,273	13,273
DESC	E	532100	402.1000.532100.40024.6340.1750.0705.035.0000	CONTRACTED SERV-TEACHERS	70,855	114,189	92,526	92,526
DESC	E	532100	402.1000.532100.40024.6350.1750.0805.035.0000	CONTRACTED SERV-TEACHERS	24,191	116,453	122,189	122,189
DESC	E	532100	402.1000.532100.40024.6380.1750.1010.035.0000	CONTRACTED SERV-TEACHERS		16,369	75,000	75,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	532100	402.1000.532100.40024.6410.1750.0113.035.0000	CONTRACTED SERV-TEACHERS			19,714	19,714
DESC							
			COMMUNICATION (553000)				
E	553000	402.2100.553000.40024.1080.1750.2050.035.0000	COMMUNICATION		891		
DESC							
E	553000	402.2100.553000.40024.1380.1750.0191.035.0000	COMMUNICATION		539		
DESC							
E	553000	402.2100.553000.40024.3090.1750.0188.035.0000	COMMUNICATION		55		
DESC							
E	553000	402.2100.553000.40024.3120.1750.0190.035.0000	COMMUNICATION		660		
DESC							
E	553000	402.2100.553000.40024.4920.1750.0675.035.0000	COMMUNICATION		495		
DESC							
E	553000	402.2100.553000.40024.5030.1750.0610.035.0000	COMMUNICATION		1,080		
DESC							
E	553000	402.2100.553000.40024.5060.1750.0407.035.0000	COMMUNICATION		900		
DESC							
E	553000	402.2100.553000.40024.5250.1750.4053.035.0000	COMMUNICATION		395		
DESC							
E	553000	402.2100.553000.40024.5460.1750.0500.035.0000	COMMUNICATION		1,485		
DESC							
E	553000	402.2100.553000.40024.5700.1750.0290.035.0000	COMMUNICATION			600	600

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	553000	402.2100.553000.40024.5730.1750.0897.035.0000	COMMUNICATION		1,980	3,489	3,489
DESC							
E	553000	402.2100.553000.40024.5780.1750.0497.035.0000	COMMUNICATION		600	135	135
DESC							
COMMUNICATION-WEB SUBSCRPT/LIC (553200)							
E	553200	402.1000.553200.40024.1080.1750.2050.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		7,830	21,620	21,620
DESC							
E	553200	402.1000.553200.40024.1200.1750.5050.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		29,111	17,150	17,150
DESC							
E	553200	402.1000.553200.40024.1330.1750.4051.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		11,594	25,344	25,344
DESC							
E	553200	402.1000.553200.40024.1360.1750.1052.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		7,886	34,047	34,047
DESC							
E	553200	402.1000.553200.40024.1380.1750.0191.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		14,550	10,697	10,697
DESC							
E	553200	402.1000.553200.40024.1400.1750.1104.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		6,300	16,410	16,410
DESC							
E	553200	402.1000.553200.40024.1460.1750.4052.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		11,034	17,277	17,277
DESC							
E	553200	402.1000.553200.40024.1470.1750.1053.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		40,196	42,524	42,524
DESC							
E	553200	402.1000.553200.40024.1480.1750.0275.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC		40,173	23,000	23,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.1520.1750.3053.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,150 17,150

DESC

E 553200 402.1000.553200.40024.1560.1750.1054.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 12,770 6,800 6,800

DESC

E 553200 402.1000.553200.40024.1600.1750.1103.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 8,904 40,922 40,922

DESC

E 553200 402.1000.553200.40024.1760.1750.1055.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 20,000 15,000 15,000

DESC

E 553200 402.1000.553200.40024.1780.1750.3055.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 15,224 11,407 11,407

DESC

E 553200 402.1000.553200.40024.1850.1750.1056.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 9,442 10,400 10,400

DESC

E 553200 402.1000.553200.40024.1860.1750.0107.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 51,597 25,350 25,350

DESC

E 553200 402.1000.553200.40024.1870.1750.0375.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 16,135 35,352 35,352

DESC

E 553200 402.1000.553200.40024.1900.1750.2056.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 4,813

DESC

E 553200 402.1000.553200.40024.1940.1750.0100.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,170 17,170

DESC

E 553200 402.1000.553200.40024.2120.1750.3057.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 7,945 13,165 13,165

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.2130.1750.5057.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 16,900 43,500 43,500

DESC

E 553200 402.1000.553200.40024.2150.1750.2058.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 3,350 3,350

DESC

E 553200 402.1000.553200.40024.2180.1750.4058.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 11,872 18,423 18,423

DESC

E 553200 402.1000.553200.40024.2200.1750.5058.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 2,750 2,750

DESC

E 553200 402.1000.553200.40024.2250.1750.1059.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 37,113 49,422 49,422

DESC

E 553200 402.1000.553200.40024.2300.1750.2059.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 57,277 55,257 55,257

DESC

E 553200 402.1000.553200.40024.2320.1750.3059.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 31,916 29,660 29,660

DESC

E 553200 402.1000.553200.40024.2350.1750.4059.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 16,576 20,700 20,700

DESC

E 553200 402.1000.553200.40024.2360.1750.5059.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,711 29,000 29,000

DESC

E 553200 402.1000.553200.40024.2560.1750.1061.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 3,200 3,200

DESC

E 553200 402.1000.553200.40024.2570.1750.0181.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 6,196

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.2590.1750.0475.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 24,921 32,325 32,325

DESC

E 553200 402.1000.553200.40024.2600.1750.2061.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 2,183 10,683 10,683

DESC

E 553200 402.1000.553200.40024.2610.1750.0197.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 5,295 18,910 18,910

DESC

E 553200 402.1000.553200.40024.2620.1750.0409.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 29,167 11,207 11,207

DESC

E 553200 402.1000.553200.40024.2780.1750.4062.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 12,957 29,744 29,744

DESC

E 553200 402.1000.553200.40024.3000.1750.4063.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 8,265 8,700 8,700

DESC

E 553200 402.1000.553200.40024.3060.1750.0305.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 35,667 48,900 48,900

DESC

E 553200 402.1000.553200.40024.3090.1750.0188.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 13,680 40,000 40,000

DESC

E 553200 402.1000.553200.40024.3110.1750.1101.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 11,250 4,055 4,055

DESC

E 553200 402.1000.553200.40024.3120.1750.0190.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 10,446 21,283 21,283

DESC

E 553200 402.1000.553200.40024.3200.1750.5064.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 10,050 10,050

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.3250.1750.2065.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 44,008 46,927 46,927

DESC

E 553200 402.1000.553200.40024.3320.1750.4064.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 19,208 26,546 26,546

DESC

E 553200 402.1000.553200.40024.3400.1750.3065.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 11,360 15,841 15,841

DESC

E 553200 402.1000.553200.40024.3420.1750.0297.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 28,682 28,682

DESC

E 553200 402.1000.553200.40024.3440.1750.0272.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 9,319 31,000 31,000

DESC

E 553200 402.1000.553200.40024.3450.1750.0108.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 23,907 45,925 45,925

DESC

E 553200 402.1000.553200.40024.3480.1750.4065.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 3,300 26,500 26,500

DESC

E 553200 402.1000.553200.40024.3620.1750.0293.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 10,429 22,400 22,400

DESC

E 553200 402.1000.553200.40024.3700.1750.0399.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 33,400 33,400

DESC

E 553200 402.1000.553200.40024.3980.1750.3067.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 12,931 13,112 13,112

DESC

E 553200 402.1000.553200.40024.4000.1750.4067.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 43,967 20,600 20,600

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.4150.1750.0575.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 38,338 57,152 **57,152**

DESC

E 553200 402.1000.553200.40024.4200.1750.2068.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 4,733

DESC

E 553200 402.1000.553200.40024.4650.1750.3069.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 1,999 23,028 **23,028**

DESC

E 553200 402.1000.553200.40024.4920.1750.0675.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 30,000 **30,000**

DESC

E 553200 402.1000.553200.40024.4960.1750.1071.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 13,680 20,000 **20,000**

DESC

E 553200 402.1000.553200.40024.4980.1750.0102.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 2,999 10,000 **10,000**

DESC

E 553200 402.1000.553200.40024.5030.1750.0610.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 5,940 11,526 **11,526**

DESC

E 553200 402.1000.553200.40024.5060.1750.0407.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 4,438 4,438 **4,438**

DESC

E 553200 402.1000.553200.40024.5180.1750.0200.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 41,167 41,281 **41,281**

DESC

E 553200 402.1000.553200.40024.5190.1750.0172.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 6,500 20,000 **20,000**

DESC

E 553200 402.1000.553200.40024.5220.1750.5052.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 22,210

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.5230.1750.0193.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 43,764 21,900 21,900

DESC

E 553200 402.1000.553200.40024.5240.1750.0201.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 29,033 40,522 40,522

DESC

E 553200 402.1000.553200.40024.5250.1750.4053.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 15,400 11,683 11,683

DESC

E 553200 402.1000.553200.40024.5260.1750.0301.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 24,236 23,554 23,554

DESC

E 553200 402.1000.553200.40024.5270.1750.2054.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 25,440 10,974 10,974

DESC

E 553200 402.1000.553200.40024.5290.1750.4054.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 33,250 30,000 30,000

DESC

E 553200 402.1000.553200.40024.5330.1750.2055.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 24,923 24,923

DESC

E 553200 402.1000.553200.40024.5440.1750.1057.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,995 10,000 10,000

DESC

E 553200 402.1000.553200.40024.5490.1750.0797.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,863 40,964 40,964

DESC

E 553200 402.1000.553200.40024.5550.1750.3060.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 58,522 53,500 53,500

DESC

E 553200 402.1000.553200.40024.5570.1750.0202.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 24,375 55,000 55,000

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.5580.1750.0203.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 18,301 18,301

DESC

E 553200 402.1000.553200.40024.5640.1750.0105.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 30,967 31,800 31,800

DESC

E 553200 402.1000.553200.40024.5650.1750.0189.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 11,866 64,723 64,723

DESC

E 553200 402.1000.553200.40024.5660.1750.0205.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 13,448 6,000 6,000

DESC

E 553200 402.1000.553200.40024.5670.1750.0176.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 6,600 29,100 29,100

DESC

E 553200 402.1000.553200.40024.5680.1750.0597.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 13,506 28,101 28,101

DESC

E 553200 402.1000.553200.40024.5690.1750.0291.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 3,900 24,136 24,136

DESC

E 553200 402.1000.553200.40024.5700.1750.0290.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 14,465 43,500 43,500

DESC

E 553200 402.1000.553200.40024.5730.1750.0897.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 14,953 18,260 18,260

DESC

E 553200 402.1000.553200.40024.5740.1750.0103.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,500 35,000 35,000

DESC

E 553200 402.1000.553200.40024.5760.1750.5067.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 25,495 25,735 25,735

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.5780.1750.0497.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 9,916 10,795 10,795

DESC

E 553200 402.1000.553200.40024.5790.1750.0397.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 31,841 36,841 36,841

DESC

E 553200 402.1000.553200.40024.5800.1750.0276.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 55,220 55,220

DESC

E 553200 402.1000.553200.40024.5810.1750.0506.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 33,075 44,500 44,500

DESC

E 553200 402.1000.553200.40024.5820.1750.0507.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,458 10,735 10,735

DESC

E 553200 402.1000.553200.40024.5840.1750.0401.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,214 16,167 16,167

DESC

E 553200 402.1000.553200.40024.5850.1750.4069.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 23,995 43,795 43,795

DESC

E 553200 402.1000.553200.40024.5920.1750.0605.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 15,930 25,000 25,000

DESC

E 553200 402.1000.553200.40024.5930.1750.1070.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 38,828 56,000 56,000

DESC

E 553200 402.1000.553200.40024.5950.1750.3070.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 9,000

DESC

E 553200 402.1000.553200.40024.6210.1750.0810.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 13,000 14,000 14,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 553200 402.1000.553200.40024.6260.1750.0707.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 10,000 10,000

DESC

E 553200 402.1000.553200.40024.6340.1750.0705.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 711 3,400 3,400

DESC

E 553200 402.1000.553200.40024.6380.1750.1010.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 3,830 3,830

DESC

E 553200 402.1000.553200.40024.6390.1750.0311.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 17,490 17,490

DESC

E 553200 402.1000.553200.40024.6410.1750.0113.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 4,470 13,655 13,655

DESC

E 553200 402.1000.553200.40024.7160.1750.3062.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 10,000

DESC

E 553200 402.2100.553200.40024.5290.1750.4054.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 10,000 10,000

DESC

E 553200 402.2100.553200.40024.5820.1750.0507.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 806 806

DESC

E 553200 402.2100.553200.40024.5930.1750.1070.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 2,000 2,000

DESC

E 553200 402.2213.553200.40024.1380.1750.0191.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 800 800

DESC

E 553200 402.2213.553200.40024.1780.1750.3055.035.0000 COMMUNICATION-WEB SUBSCRPT/LIC 4,000 4,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	553200	402.2213.553200.40024.3060.1750.0305.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			300	300
DESC							
E	553200	402.2213.553200.40024.3090.1750.0188.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			525	525
DESC							
E	553200	402.2213.553200.40024.6390.1750.0311.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC			5,610	5,610
DESC							
			TRAVEL - EMPLOYEES (558000)				
E	558000	402.2100.558000.40024.5190.1750.0172.035.0000	TRAVEL - EMPLOYEES			1,500	1,500
DESC							
E	558000	402.2210.558000.40024.1360.1750.1052.035.0000	TRAVEL - EMPLOYEES	1,300			
DESC							
E	558000	402.2210.558000.40024.1400.1750.1104.035.0000	TRAVEL - EMPLOYEES	1,708			
DESC							
E	558000	402.2210.558000.40024.1480.1750.0275.035.0000	TRAVEL - EMPLOYEES	148			
DESC							
E	558000	402.2210.558000.40024.1560.1750.1054.035.0000	TRAVEL - EMPLOYEES	4,834			
DESC							
E	558000	402.2210.558000.40024.1760.1750.1055.035.0000	TRAVEL - EMPLOYEES	1,899			
DESC							
E	558000	402.2210.558000.40024.1870.1750.0375.035.0000	TRAVEL - EMPLOYEES	4,214			
DESC							
E	558000	402.2210.558000.40024.2250.1750.1059.035.0000	TRAVEL - EMPLOYEES	1,922			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E 558000 402.2210.558000.40024.2320.1750.3059.035.0000 TRAVEL - EMPLOYEES 3,841

DESC

E 558000 402.2210.558000.40024.2350.1750.4059.035.0000 TRAVEL - EMPLOYEES 6,028 3,255

DESC

E 558000 402.2210.558000.40024.2360.1750.5059.035.0000 TRAVEL - EMPLOYEES 1,319

DESC

E 558000 402.2210.558000.40024.2570.1750.0181.035.0000 TRAVEL - EMPLOYEES 6,509 (25)

DESC

E 558000 402.2210.558000.40024.2620.1750.0409.035.0000 TRAVEL - EMPLOYEES 1,165

DESC

E 558000 402.2210.558000.40024.2700.1750.2062.035.0000 TRAVEL - EMPLOYEES 1,500

DESC

E 558000 402.2210.558000.40024.3060.1750.0305.035.0000 TRAVEL - EMPLOYEES 3,918

DESC

E 558000 402.2210.558000.40024.3440.1750.0272.035.0000 TRAVEL - EMPLOYEES 2,515

DESC

E 558000 402.2210.558000.40024.3480.1750.4065.035.0000 TRAVEL - EMPLOYEES 273

DESC

E 558000 402.2210.558000.40024.4250.1750.4068.035.0000 TRAVEL - EMPLOYEES 1,871 1,755

DESC

E 558000 402.2210.558000.40024.4920.1750.0675.035.0000 TRAVEL - EMPLOYEES 3,751

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 558000 402.2210.558000.40024.5290.1750.4054.035.0000 TRAVEL - EMPLOYEES 3,612

DESC

E 558000 402.2210.558000.40024.5460.1750.0500.035.0000 TRAVEL - EMPLOYEES 10,304

DESC

E 558000 402.2210.558000.40024.5490.1750.0797.035.0000 TRAVEL - EMPLOYEES 46

DESC

E 558000 402.2210.558000.40024.5550.1750.3060.035.0000 TRAVEL - EMPLOYEES 6,572

DESC

E 558000 402.2210.558000.40024.5580.1750.0203.035.0000 TRAVEL - EMPLOYEES 7,935

DESC

E 558000 402.2210.558000.40024.5640.1750.0105.035.0000 TRAVEL - EMPLOYEES 6,470

DESC

E 558000 402.2210.558000.40024.5650.1750.0189.035.0000 TRAVEL - EMPLOYEES 20,167

DESC

E 558000 402.2210.558000.40024.5660.1750.0205.035.0000 TRAVEL - EMPLOYEES 8,085

DESC

E 558000 402.2210.558000.40024.5680.1750.0597.035.0000 TRAVEL - EMPLOYEES 3,643

DESC

E 558000 402.2210.558000.40024.5700.1750.0290.035.0000 TRAVEL - EMPLOYEES 1,558

DESC

E 558000 402.2210.558000.40024.5780.1750.0497.035.0000 TRAVEL - EMPLOYEES 1,824

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 558000 402.2210.558000.40024.5810.1750.0506.035.0000 TRAVEL - EMPLOYEES 1,209

DESC

E 558000 402.2210.558000.40024.5820.1750.0507.035.0000 TRAVEL - EMPLOYEES 1,906

DESC

E 558000 402.2210.558000.40024.5920.1750.0605.035.0000 TRAVEL - EMPLOYEES 1,332

DESC

E 558000 402.2210.558000.40024.5960.1750.0112.035.0000 TRAVEL - EMPLOYEES 5,114

DESC

E 558000 402.2210.558000.40024.6210.1750.0810.035.0000 TRAVEL - EMPLOYEES 3,251

DESC

E 558000 402.2213.558000.40024.0150.1750.0510.035.0000 TRAVEL - EMPLOYEES 1,617 2,049 2,049

DESC

E 558000 402.2213.558000.40024.1080.1750.2050.035.0000 TRAVEL - EMPLOYEES 13,300 13,300

DESC

E 558000 402.2213.558000.40024.1200.1750.5050.035.0000 TRAVEL - EMPLOYEES 1,465 1,465

DESC

E 558000 402.2213.558000.40024.1360.1750.1052.035.0000 TRAVEL - EMPLOYEES 700 700

DESC

E 558000 402.2213.558000.40024.1400.1750.1104.035.0000 TRAVEL - EMPLOYEES 25,000 25,000

DESC

E 558000 402.2213.558000.40024.1470.1750.1053.035.0000 TRAVEL - EMPLOYEES 4,000 4,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E 558000 402.2213.558000.40024.1560.1750.1054.035.0000 TRAVEL - EMPLOYEES 3,202 6,308 15,200 15,200

DESC

E 558000 402.2213.558000.40024.1600.1750.1103.035.0000 TRAVEL - EMPLOYEES 16,000 16,000

DESC

E 558000 402.2213.558000.40024.1760.1750.1055.035.0000 TRAVEL - EMPLOYEES 11,598 11,598

DESC

E 558000 402.2213.558000.40024.1850.1750.1056.035.0000 TRAVEL - EMPLOYEES 317

DESC

E 558000 402.2213.558000.40024.1860.1750.0107.035.0000 TRAVEL - EMPLOYEES 2,391 5,402 25,000 25,000

DESC

E 558000 402.2213.558000.40024.1870.1750.0375.035.0000 TRAVEL - EMPLOYEES 10,296 7,300 7,300

DESC

E 558000 402.2213.558000.40024.1900.1750.2056.035.0000 TRAVEL - EMPLOYEES 1,484

DESC

E 558000 402.2213.558000.40024.1950.1750.3056.035.0000 TRAVEL - EMPLOYEES 673 600 600

DESC

E 558000 402.2213.558000.40024.2120.1750.3057.035.0000 TRAVEL - EMPLOYEES 559 11,700 11,700

DESC

E 558000 402.2213.558000.40024.2180.1750.4058.035.0000 TRAVEL - EMPLOYEES 672 633 4,210 4,210

DESC

E 558000 402.2213.558000.40024.2250.1750.1059.035.0000 TRAVEL - EMPLOYEES 2,268 1,700 20,000 20,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	558000	402.2213.558000.40024.2300.1750.2059.035.0000	TRAVEL - EMPLOYEES		10,000	10,000
DESC	E	558000	402.2213.558000.40024.2320.1750.3059.035.0000	TRAVEL - EMPLOYEES	3,994	14,800	14,800
DESC	E	558000	402.2213.558000.40024.2350.1750.4059.035.0000	TRAVEL - EMPLOYEES	5,137	10,000	10,000
DESC	E	558000	402.2213.558000.40024.2360.1750.5059.035.0000	TRAVEL - EMPLOYEES	2,432	1,000	1,000
DESC	E	558000	402.2213.558000.40024.2560.1750.1061.035.0000	TRAVEL - EMPLOYEES	3,570	1,601	5,000
DESC	E	558000	402.2213.558000.40024.2570.1750.0181.035.0000	TRAVEL - EMPLOYEES	10,206	10,379	20,000
DESC	E	558000	402.2213.558000.40024.2590.1750.0475.035.0000	TRAVEL - EMPLOYEES	5,505	1,702	6,000
DESC	E	558000	402.2213.558000.40024.2600.1750.2061.035.0000	TRAVEL - EMPLOYEES		1,982	1,982
DESC	E	558000	402.2213.558000.40024.3060.1750.0305.035.0000	TRAVEL - EMPLOYEES	2,053	14,130	18,700
DESC	E	558000	402.2213.558000.40024.3090.1750.0188.035.0000	TRAVEL - EMPLOYEES		16,229	17,076
DESC	E	558000	402.2213.558000.40024.3200.1750.5064.035.0000	TRAVEL - EMPLOYEES		1,694	11,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 558000 402.2213.558000.40024.3250.1750.2065.035.0000 TRAVEL - EMPLOYEES 627 1,501 1,501

DESC

E 558000 402.2213.558000.40024.3440.1750.0272.035.0000 TRAVEL - EMPLOYEES 1,783 4,175 12,000 12,000

DESC

E 558000 402.2213.558000.40024.3620.1750.0293.035.0000 TRAVEL - EMPLOYEES 3,000 3,000

DESC

E 558000 402.2213.558000.40024.3700.1750.0399.035.0000 TRAVEL - EMPLOYEES 3,500 3,500

DESC

E 558000 402.2213.558000.40024.4000.1750.4067.035.0000 TRAVEL - EMPLOYEES 2,979 1,865 15,000 15,000

DESC

E 558000 402.2213.558000.40024.4200.1750.2068.035.0000 TRAVEL - EMPLOYEES 21,000 21,000

DESC

E 558000 402.2213.558000.40024.4250.1750.4068.035.0000 TRAVEL - EMPLOYEES 1,429 14,188 21,000 21,000

DESC

E 558000 402.2213.558000.40024.4650.1750.3069.035.0000 TRAVEL - EMPLOYEES 2,500 2,500

DESC

E 558000 402.2213.558000.40024.4920.1750.0675.035.0000 TRAVEL - EMPLOYEES 9,643 1,541 6,345 6,345

DESC

E 558000 402.2213.558000.40024.4960.1750.1071.035.0000 TRAVEL - EMPLOYEES 495 4,469 4,469

DESC

E 558000 402.2213.558000.40024.4980.1750.0102.035.0000 TRAVEL - EMPLOYEES 6,000 6,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 558000 402.2213.558000.40024.5030.1750.0610.035.0000 TRAVEL - EMPLOYEES 7,317 7,800 7,800

DESC

E 558000 402.2213.558000.40024.5060.1750.0407.035.0000 TRAVEL - EMPLOYEES 21,217 21,217

DESC

E 558000 402.2213.558000.40024.5180.1750.0200.035.0000 TRAVEL - EMPLOYEES 3,367 2,279

DESC

E 558000 402.2213.558000.40024.5190.1750.0172.035.0000 TRAVEL - EMPLOYEES 7,705 12,794 41,083 41,083

DESC

E 558000 402.2213.558000.40024.5220.1750.5052.035.0000 TRAVEL - EMPLOYEES 8,090 (898)

DESC

E 558000 402.2213.558000.40024.5230.1750.0193.035.0000 TRAVEL - EMPLOYEES 10,000 10,000

DESC

E 558000 402.2213.558000.40024.5240.1750.0201.035.0000 TRAVEL - EMPLOYEES 12,750 12,750

DESC

E 558000 402.2213.558000.40024.5250.1750.4053.035.0000 TRAVEL - EMPLOYEES 6,419 989 26,500 26,500

DESC

E 558000 402.2213.558000.40024.5260.1750.0301.035.0000 TRAVEL - EMPLOYEES 8,987 15,435 17,598 17,598

DESC

E 558000 402.2213.558000.40024.5270.1750.2054.035.0000 TRAVEL - EMPLOYEES 6,039 23,000 23,000

DESC

E 558000 402.2213.558000.40024.5290.1750.4054.035.0000 TRAVEL - EMPLOYEES 22,511 27,007 33,149 33,149

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	558000	402.2213.558000.40024.5330.1750.2055.035.0000	TRAVEL - EMPLOYEES	7,376		2,500	2,500
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DESC

E	558000	402.2213.558000.40024.5440.1750.1057.035.0000	TRAVEL - EMPLOYEES	1,953	11,730	11,000	11,000
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DESC

E	558000	402.2213.558000.40024.5460.1750.0500.035.0000	TRAVEL - EMPLOYEES		16,211	35,400	35,400
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DESC

E	558000	402.2213.558000.40024.5490.1750.0797.035.0000	TRAVEL - EMPLOYEES		13,053	35,200	35,200
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DESC

E	558000	402.2213.558000.40024.5550.1750.3060.035.0000	TRAVEL - EMPLOYEES	14,903	24,299	32,833	32,833
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DESC

E	558000	402.2213.558000.40024.5570.1750.0202.035.0000	TRAVEL - EMPLOYEES	8,445	12,817	25,000	25,000
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DESC

E	558000	402.2213.558000.40024.5580.1750.0203.035.0000	TRAVEL - EMPLOYEES		11,143	21,000	21,000
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DESC

E	558000	402.2213.558000.40024.5640.1750.0105.035.0000	TRAVEL - EMPLOYEES		6,525	21,800	21,800
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DESC

E	558000	402.2213.558000.40024.5650.1750.0189.035.0000	TRAVEL - EMPLOYEES	9,653			
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DESC

E	558000	402.2213.558000.40024.5660.1750.0205.035.0000	TRAVEL - EMPLOYEES	7,545	6,556	12,500	12,500
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DESC

E	558000	402.2213.558000.40024.5670.1750.0176.035.0000	TRAVEL - EMPLOYEES	3,971	8,201	8,000	8,000
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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 558000 402.2213.558000.40024.5680.1750.0597.035.0000 TRAVEL - EMPLOYEES 14,740 14,740

DESC

E 558000 402.2213.558000.40024.5690.1750.0291.035.0000 TRAVEL - EMPLOYEES 6,680 6,500 6,500

DESC

E 558000 402.2213.558000.40024.5700.1750.0290.035.0000 TRAVEL - EMPLOYEES 10,142 30,500 30,500

DESC

E 558000 402.2213.558000.40024.5730.1750.0897.035.0000 TRAVEL - EMPLOYEES 738 19,810 19,810

DESC

E 558000 402.2213.558000.40024.5740.1750.0103.035.0000 TRAVEL - EMPLOYEES 17,000 17,000

DESC

E 558000 402.2213.558000.40024.5760.1750.5067.035.0000 TRAVEL - EMPLOYEES 3,370 1,856 17,000 17,000

DESC

E 558000 402.2213.558000.40024.5780.1750.0497.035.0000 TRAVEL - EMPLOYEES 1,978 (638) 4,485 4,485

DESC

E 558000 402.2213.558000.40024.5790.1750.0397.035.0000 TRAVEL - EMPLOYEES 8,686 638 31,200 31,200

DESC

E 558000 402.2213.558000.40024.5800.1750.0276.035.0000 TRAVEL - EMPLOYEES 6,547 15,000 15,000

DESC

E 558000 402.2213.558000.40024.5810.1750.0506.035.0000 TRAVEL - EMPLOYEES 6,856 15,000 15,000

DESC

E 558000 402.2213.558000.40024.5820.1750.0507.035.0000 TRAVEL - EMPLOYEES 3,350 8,301 8,301

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	558000	402.2213.558000.40024.5840.1750.0401.035.0000	TRAVEL - EMPLOYEES	5,388	3,785	10,200	10,200
DESC							
E	558000	402.2213.558000.40024.5850.1750.4069.035.0000	TRAVEL - EMPLOYEES		2,163	28,000	28,000
DESC							
E	558000	402.2213.558000.40024.5920.1750.0605.035.0000	TRAVEL - EMPLOYEES		2,311	39,050	39,050
DESC							
E	558000	402.2213.558000.40024.5930.1750.1070.035.0000	TRAVEL - EMPLOYEES	9,313	2,010	9,001	9,001
DESC							
E	558000	402.2213.558000.40024.6210.1750.0810.035.0000	TRAVEL - EMPLOYEES	767	2,356	6,000	6,000
DESC							
E	558000	402.2213.558000.40024.6410.1750.0113.035.0000	TRAVEL - EMPLOYEES			5,608	5,608
DESC							
OTHER PURCHASED SERVICES (559500)							
E	559500	402.2700.559500.40024.2150.1750.2058.035.0000	OTHER PURCHASED SERVICES		75		
DESC							
E	559500	402.2700.559500.40024.5700.1750.0290.035.0000	OTHER PURCHASED SERVICES			1,000	1,000
DESC							
E	559500	402.2700.559500.40024.6340.1750.0705.035.0000	OTHER PURCHASED SERVICES			3,250	3,250
DESC							
SUPPLIES (561000)							
E	561000	402.1000.561000.40024.0150.1750.0510.035.0000	SUPPLIES	6,931	35,776	7,456	7,456
DESC							
E	561000	402.1000.561000.40024.1020.1750.1050.035.0000	SUPPLIES		30,198	3,415	3,415

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.1080.1750.2050.035.0000 SUPPLIES 14,936 67,072 6,926 6,926

DESC

E 561000 402.1000.561000.40024.1200.1750.5050.035.0000 SUPPLIES 16,001 34,051 16,680 16,680

DESC

E 561000 402.1000.561000.40024.1330.1750.4051.035.0000 SUPPLIES 1,711 25,430 19,454 19,454

DESC

E 561000 402.1000.561000.40024.1360.1750.1052.035.0000 SUPPLIES 277 45,167 3,847 3,847

DESC

E 561000 402.1000.561000.40024.1380.1750.0191.035.0000 SUPPLIES 2,884 37,725 32,485 32,485

DESC

E 561000 402.1000.561000.40024.1390.1750.0309.035.0000 SUPPLIES 1,289 11,821

DESC

E 561000 402.1000.561000.40024.1400.1750.1104.035.0000 SUPPLIES 2,158 20,414 48,091 48,091

DESC

E 561000 402.1000.561000.40024.1450.1750.3052.035.0000 SUPPLIES 13,838 74,467 21,026 21,026

DESC

E 561000 402.1000.561000.40024.1460.1750.4052.035.0000 SUPPLIES 10,522 36,863 9,167 9,167

DESC

E 561000 402.1000.561000.40024.1470.1750.1053.035.0000 SUPPLIES 93,664 81,413 63,006 63,006

DESC

E 561000 402.1000.561000.40024.1480.1750.0275.035.0000 SUPPLIES 24,103 23,821 19,503 19,503

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	561000	402.1000.561000.40024.1520.1750.3053.035.0000	SUPPLIES			9,100	9,100
DESC	E	561000	402.1000.561000.40024.1560.1750.1054.035.0000	SUPPLIES	23,008	44,395	32,250	32,250
DESC	E	561000	402.1000.561000.40024.1600.1750.1103.035.0000	SUPPLIES	9,431	33,371	46,607	46,607
DESC	E	561000	402.1000.561000.40024.1760.1750.1055.035.0000	SUPPLIES	16,021	21,626	7,461	7,461
DESC	E	561000	402.1000.561000.40024.1780.1750.3055.035.0000	SUPPLIES	10,399	23,758	15,624	15,624
DESC	E	561000	402.1000.561000.40024.1850.1750.1056.035.0000	SUPPLIES	6,331	23,457	32,657	32,657
DESC	E	561000	402.1000.561000.40024.1860.1750.0107.035.0000	SUPPLIES	76,122	40,323	14,184	14,184
DESC	E	561000	402.1000.561000.40024.1870.1750.0375.035.0000	SUPPLIES	22,924	30,832	51,343	51,343
DESC	E	561000	402.1000.561000.40024.1900.1750.2056.035.0000	SUPPLIES		32,848		
DESC	E	561000	402.1000.561000.40024.1940.1750.0100.035.0000	SUPPLIES	76,926	91,451	41,054	41,054
DESC	E	561000	402.1000.561000.40024.1950.1750.3056.035.0000	SUPPLIES	6,205	63,430	83,151	83,151

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.2120.1750.3057.035.0000 SUPPLIES 14,963 42,472 20,900 20,900

DESC

E 561000 402.1000.561000.40024.2130.1750.5057.035.0000 SUPPLIES 39,012 40,325 47,520 47,520

DESC

E 561000 402.1000.561000.40024.2150.1750.2058.035.0000 SUPPLIES 1,771 19,940 5,698 5,698

DESC

E 561000 402.1000.561000.40024.2180.1750.4058.035.0000 SUPPLIES 3,981 26,444 6,423 6,423

DESC

E 561000 402.1000.561000.40024.2200.1750.5058.035.0000 SUPPLIES 5,484 18,078

DESC

E 561000 402.1000.561000.40024.2250.1750.1059.035.0000 SUPPLIES 3,409 28,214 12,019 12,019

DESC

E 561000 402.1000.561000.40024.2300.1750.2059.035.0000 SUPPLIES 44,453 73,515 65,131 65,131

DESC

E 561000 402.1000.561000.40024.2320.1750.3059.035.0000 SUPPLIES 20,227 41,113 15,989 15,989

DESC

E 561000 402.1000.561000.40024.2350.1750.4059.035.0000 SUPPLIES 6,583 33,317 63,111 63,111

DESC

E 561000 402.1000.561000.40024.2360.1750.5059.035.0000 SUPPLIES 17,815 19,288 27,966 27,966

DESC

E 561000 402.1000.561000.40024.2560.1750.1061.035.0000 SUPPLIES 6,693 37,011 15,425 15,425

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.2570.1750.0181.035.0000 SUPPLIES 13,525 36,821 20,693 20,693

DESC

E 561000 402.1000.561000.40024.2590.1750.0475.035.0000 SUPPLIES 12,788 55,773 38,715 38,715

DESC

E 561000 402.1000.561000.40024.2600.1750.2061.035.0000 SUPPLIES 19,094 32,334 42,560 42,560

DESC

E 561000 402.1000.561000.40024.2610.1750.0197.035.0000 SUPPLIES 45,286 96,420 38,273 38,273

DESC

E 561000 402.1000.561000.40024.2620.1750.0409.035.0000 SUPPLIES 5,345 53,896 51,540 51,540

DESC

E 561000 402.1000.561000.40024.2700.1750.2062.035.0000 SUPPLIES 34,723 1,708 1,708

DESC

E 561000 402.1000.561000.40024.2780.1750.4062.035.0000 SUPPLIES 34,276 18,812 23,494 23,494

DESC

E 561000 402.1000.561000.40024.3000.1750.4063.035.0000 SUPPLIES 10,729 31,391 38,365 38,365

DESC

E 561000 402.1000.561000.40024.3060.1750.0305.035.0000 SUPPLIES 5,114 44,653 27,458 27,458

DESC

E 561000 402.1000.561000.40024.3090.1750.0188.035.0000 SUPPLIES 146,965 82,662 43,528 43,528

DESC

E 561000 402.1000.561000.40024.3110.1750.1101.035.0000 SUPPLIES 26,089 69,602 50,669 50,669

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.3120.1750.0190.035.0000 SUPPLIES 5,022 35,578 23,582 23,582

DESC

E 561000 402.1000.561000.40024.3150.1750.3064.035.0000 SUPPLIES 17,831 29,242 17,228 17,228

DESC

E 561000 402.1000.561000.40024.3200.1750.5064.035.0000 SUPPLIES 14,083 31,007 29,163 29,163

DESC

E 561000 402.1000.561000.40024.3250.1750.2065.035.0000 SUPPLIES 63,551 43,459 160,106 160,106

DESC

E 561000 402.1000.561000.40024.3320.1750.4064.035.0000 SUPPLIES 4,691 93,768 13,554 13,554

DESC

E 561000 402.1000.561000.40024.3400.1750.3065.035.0000 SUPPLIES 30,242 50,926 59,103 59,103

DESC

E 561000 402.1000.561000.40024.3420.1750.0297.035.0000 SUPPLIES 31,727 44,790 69,417 69,417

DESC

E 561000 402.1000.561000.40024.3440.1750.0272.035.0000 SUPPLIES 3,056 46,041 27,727 27,727

DESC

E 561000 402.1000.561000.40024.3450.1750.0108.035.0000 SUPPLIES 19,278 62,164 12,599 12,599

DESC

E 561000 402.1000.561000.40024.3480.1750.4065.035.0000 SUPPLIES 20,598 21,095 160,396 160,396

DESC

E 561000 402.1000.561000.40024.3620.1750.0293.035.0000 SUPPLIES 12,080 54,265 26,628 26,628

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.3700.1750.0399.035.0000 SUPPLIES 30,841 19,062 46,569 46,569

DESC

E 561000 402.1000.561000.40024.3980.1750.3067.035.0000 SUPPLIES 6,979 19,074 15,515 15,515

DESC

E 561000 402.1000.561000.40024.4000.1750.4067.035.0000 SUPPLIES 26,125 35,541 12,063 12,063

DESC

E 561000 402.1000.561000.40024.4150.1750.0575.035.0000 SUPPLIES 34,962 40,025 17,998 17,998

DESC

E 561000 402.1000.561000.40024.4200.1750.2068.035.0000 SUPPLIES 2,223 35,678 19,450 19,450

DESC

E 561000 402.1000.561000.40024.4250.1750.4068.035.0000 SUPPLIES 11,252 50,914 37,689 37,689

DESC

E 561000 402.1000.561000.40024.4650.1750.3069.035.0000 SUPPLIES 16,787 19,828 35,422 35,422

DESC

E 561000 402.1000.561000.40024.4920.1750.0675.035.0000 SUPPLIES 21,447 40,031 28,941 28,941

DESC

E 561000 402.1000.561000.40024.4960.1750.1071.035.0000 SUPPLIES 9,414 62,975 25,383 25,383

DESC

E 561000 402.1000.561000.40024.4980.1750.0102.035.0000 SUPPLIES 11,655 37,159 20,799 20,799

DESC

E 561000 402.1000.561000.40024.5030.1750.0610.035.0000 SUPPLIES 4,187 47,963 567 567

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.5060.1750.0407.035.0000 SUPPLIES 12,577 48,555 15,149 15,149

DESC

E 561000 402.1000.561000.40024.5180.1750.0200.035.0000 SUPPLIES 11,249 32,320 5,199 5,199

DESC

E 561000 402.1000.561000.40024.5190.1750.0172.035.0000 SUPPLIES 9,435 36,385 8,437 8,437

DESC

E 561000 402.1000.561000.40024.5220.1750.5052.035.0000 SUPPLIES 9,404 29,280

DESC

E 561000 402.1000.561000.40024.5230.1750.0193.035.0000 SUPPLIES 7,102 51,417 1,770 1,770

DESC

E 561000 402.1000.561000.40024.5240.1750.0201.035.0000 SUPPLIES 16,505 26,456 38,410 38,410

DESC

E 561000 402.1000.561000.40024.5250.1750.4053.035.0000 SUPPLIES 8,091 32,724 8,129 8,129

DESC

E 561000 402.1000.561000.40024.5260.1750.0301.035.0000 SUPPLIES 24,355 44,788 8,629 8,629

DESC

E 561000 402.1000.561000.40024.5270.1750.2054.035.0000 SUPPLIES 3,021 56,874 12,196 12,196

DESC

E 561000 402.1000.561000.40024.5290.1750.4054.035.0000 SUPPLIES 41,099 36,486 60,197 60,197

DESC

E 561000 402.1000.561000.40024.5330.1750.2055.035.0000 SUPPLIES 963 33,906 11,977 11,977

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC	E	561000	402.1000.561000.40024.5440.1750.1057.035.0000	SUPPLIES	9,501	73,197	6,839	6,839
DESC	E	561000	402.1000.561000.40024.5460.1750.0500.035.0000	SUPPLIES	5,452	52,804	29,437	29,437
DESC	E	561000	402.1000.561000.40024.5490.1750.0797.035.0000	SUPPLIES	8,931	50,714	1,913	1,913
DESC	E	561000	402.1000.561000.40024.5550.1750.3060.035.0000	SUPPLIES	480	31,909	56,122	56,122
DESC	E	561000	402.1000.561000.40024.5570.1750.0202.035.0000	SUPPLIES	3,561	31,800	40,909	40,909
DESC	E	561000	402.1000.561000.40024.5580.1750.0203.035.0000	SUPPLIES	72,963	73,466	19,045	19,045
DESC	E	561000	402.1000.561000.40024.5640.1750.0105.035.0000	SUPPLIES	14,822	57,720	51,387	51,387
DESC	E	561000	402.1000.561000.40024.5650.1750.0189.035.0000	SUPPLIES	5,846		58,344	58,344
DESC	E	561000	402.1000.561000.40024.5660.1750.0205.035.0000	SUPPLIES	5,754	40,945	40,201	40,201
DESC	E	561000	402.1000.561000.40024.5670.1750.0176.035.0000	SUPPLIES	21,859	46,802	40,650	40,650
DESC	E	561000	402.1000.561000.40024.5680.1750.0597.035.0000	SUPPLIES	14,199	40,292	25,720	25,720

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.5690.1750.0291.035.0000 SUPPLIES 4,642 30,594 16,141 16,141

DESC

E 561000 402.1000.561000.40024.5700.1750.0290.035.0000 SUPPLIES 17,694 53,403 48,583 48,583

DESC

E 561000 402.1000.561000.40024.5730.1750.0897.035.0000 SUPPLIES 12,202 38,589 40,754 40,754

DESC

E 561000 402.1000.561000.40024.5740.1750.0103.035.0000 SUPPLIES 2,255 54,669 65,171 65,171

DESC

E 561000 402.1000.561000.40024.5760.1750.5067.035.0000 SUPPLIES 29,201 61,672 30,004 30,004

DESC

E 561000 402.1000.561000.40024.5780.1750.0497.035.0000 SUPPLIES 1,697 30,842

DESC

E 561000 402.1000.561000.40024.5790.1750.0397.035.0000 SUPPLIES 5,017 39,697 33,545 33,545

DESC

E 561000 402.1000.561000.40024.5800.1750.0276.035.0000 SUPPLIES 6,272 60,887 22,555 22,555

DESC

E 561000 402.1000.561000.40024.5810.1750.0506.035.0000 SUPPLIES 13,848 47,098 39,457 39,457

DESC

E 561000 402.1000.561000.40024.5820.1750.0507.035.0000 SUPPLIES 997 33,987 8,581 8,581

DESC

E 561000 402.1000.561000.40024.5840.1750.0401.035.0000 SUPPLIES 19,899 38,538 44,677 44,677

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	561000	402.1000.561000.40024.5850.1750.4069.035.0000	SUPPLIES	27,757	57,938	55,537	55,537
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DESC

E	561000	402.1000.561000.40024.5920.1750.0605.035.0000	SUPPLIES	17,743	44,846	20,350	20,350
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DESC

E	561000	402.1000.561000.40024.5930.1750.1070.035.0000	SUPPLIES		35,531	23,529	23,529
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DESC

E	561000	402.1000.561000.40024.5950.1750.3070.035.0000	SUPPLIES	11,017	42,204	9,342	9,342
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DESC

E	561000	402.1000.561000.40024.5960.1750.0112.035.0000	SUPPLIES	6,985			
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DESC

E	561000	402.1000.561000.40024.6210.1750.0810.035.0000	SUPPLIES	15,078	43,581	5,450	5,450
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DESC

E	561000	402.1000.561000.40024.6260.1750.0707.035.0000	SUPPLIES	567	28,782	277	277
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DESC

E	561000	402.1000.561000.40024.6340.1750.0705.035.0000	SUPPLIES	1,051	21,720	2,631	2,631
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DESC

E	561000	402.1000.561000.40024.6350.1750.0805.035.0000	SUPPLIES		26,522		
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DESC

E	561000	402.1000.561000.40024.6380.1750.1010.035.0000	SUPPLIES	16,775	42,391	13,332	13,332
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DESC

E	561000	402.1000.561000.40024.6390.1750.0311.035.0000	SUPPLIES		33,601	1,929	1,929
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.1000.561000.40024.6410.1750.0113.035.0000 SUPPLIES 27,391 10,416 10,416

DESC

E 561000 402.1000.561000.40024.7160.1750.3062.035.0000 SUPPLIES 22,560 56,284

DESC

E 561000 402.1000.561000.40024.9060.1750.8010.035.0000 SUPPLIES 2,283

DESC

E 561000 402.1000.561000.40024.9250.1750.8010.035.0000 SUPPLIES 346

DESC

E 561000 402.2100.561000.40024.1780.1750.3055.035.0000 SUPPLIES 241

DESC

E 561000 402.2100.561000.40024.2560.1750.1061.035.0000 SUPPLIES 1,217 1,217

DESC

E 561000 402.2100.561000.40024.3090.1750.0188.035.0000 SUPPLIES 149

DESC

E 561000 402.2100.561000.40024.3120.1750.0190.035.0000 SUPPLIES 550

DESC

E 561000 402.2100.561000.40024.4650.1750.3069.035.0000 SUPPLIES 3,884 3,884

DESC

E 561000 402.2100.561000.40024.4980.1750.0102.035.0000 SUPPLIES 3,000 3,000

DESC

E 561000 402.2100.561000.40024.5030.1750.0610.035.0000 SUPPLIES 227

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.2100.561000.40024.5060.1750.0407.035.0000 SUPPLIES 500

DESC

E 561000 402.2100.561000.40024.5220.1750.5052.035.0000 SUPPLIES 1,421

DESC

E 561000 402.2100.561000.40024.5490.1750.0797.035.0000 SUPPLIES 1,933 1,933

DESC

E 561000 402.2100.561000.40024.5550.1750.3060.035.0000 SUPPLIES 1,500 1,500

DESC

E 561000 402.2100.561000.40024.5700.1750.0290.035.0000 SUPPLIES 7,650 7,650

DESC

E 561000 402.2100.561000.40024.5730.1750.0897.035.0000 SUPPLIES 1,600 1,600

DESC

E 561000 402.2100.561000.40024.6340.1750.0705.035.0000 SUPPLIES 1,229 1,229

DESC

E 561000 402.2100.561000.40024.6380.1750.1010.035.0000 SUPPLIES 7,256 7,256

DESC

E 561000 402.2100.561000.40024.9110.1750.8010.035.0000 SUPPLIES 211

DESC

E 561000 402.2210.561000.40024.1080.1750.2050.035.0000 SUPPLIES 2,141

DESC

E 561000 402.2210.561000.40024.3120.1750.0190.035.0000 SUPPLIES 1,238

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	561000	402.2210.561000.40024.3400.1750.3065.035.0000	SUPPLIES	696			
DESC							
E	561000	402.2210.561000.40024.3450.1750.0108.035.0000	SUPPLIES	497			
DESC							
E	561000	402.2210.561000.40024.3700.1750.0399.035.0000	SUPPLIES	300			
DESC							
E	561000	402.2210.561000.40024.4980.1750.0102.035.0000	SUPPLIES	1,738			
DESC							
E	561000	402.2210.561000.40024.5060.1750.0407.035.0000	SUPPLIES	1,282			
DESC							
E	561000	402.2210.561000.40024.5190.1750.0172.035.0000	SUPPLIES	1,579			
DESC							
E	561000	402.2210.561000.40024.5240.1750.0201.035.0000	SUPPLIES	6,000			
DESC							
E	561000	402.2210.561000.40024.5290.1750.4054.035.0000	SUPPLIES	2,249			
DESC							
E	561000	402.2210.561000.40024.5570.1750.0202.035.0000	SUPPLIES	422			
DESC							
E	561000	402.2210.561000.40024.5790.1750.0397.035.0000	SUPPLIES	1,536			
DESC							
E	561000	402.2213.561000.40024.1080.1750.2050.035.0000	SUPPLIES		2,914	1,500	1,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.2213.561000.40024.1330.1750.4051.035.0000 SUPPLIES 1,300 1,300

DESC

E 561000 402.2213.561000.40024.1380.1750.0191.035.0000 SUPPLIES 2,000 2,000

DESC

E 561000 402.2213.561000.40024.1400.1750.1104.035.0000 SUPPLIES 300

DESC

E 561000 402.2213.561000.40024.1450.1750.3052.035.0000 SUPPLIES 2,633 489

DESC

E 561000 402.2213.561000.40024.1480.1750.0275.035.0000 SUPPLIES 550 550

DESC

E 561000 402.2213.561000.40024.1560.1750.1054.035.0000 SUPPLIES 1,828 1,828

DESC

E 561000 402.2213.561000.40024.1760.1750.1055.035.0000 SUPPLIES 250 250

DESC

E 561000 402.2213.561000.40024.1780.1750.3055.035.0000 SUPPLIES 1,000 1,000

DESC

E 561000 402.2213.561000.40024.1870.1750.0375.035.0000 SUPPLIES 500

DESC

E 561000 402.2213.561000.40024.2120.1750.3057.035.0000 SUPPLIES 1,604 1,604

DESC

E 561000 402.2213.561000.40024.2250.1750.1059.035.0000 SUPPLIES 699

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561000 402.2213.561000.40024.2320.1750.3059.035.0000 SUPPLIES 1,290 1,290

DESC

E 561000 402.2213.561000.40024.2590.1750.0475.035.0000 SUPPLIES 278 149

DESC

E 561000 402.2213.561000.40024.2780.1750.4062.035.0000 SUPPLIES 197

DESC

E 561000 402.2213.561000.40024.3150.1750.3064.035.0000 SUPPLIES 2,500 2,500

DESC

E 561000 402.2213.561000.40024.3480.1750.4065.035.0000 SUPPLIES 1,500 1,500

DESC

E 561000 402.2213.561000.40024.4250.1750.4068.035.0000 SUPPLIES 335

DESC

E 561000 402.2213.561000.40024.4650.1750.3069.035.0000 SUPPLIES 494

DESC

E 561000 402.2213.561000.40024.4920.1750.0675.035.0000 SUPPLIES 1,848 1,848

DESC

E 561000 402.2213.561000.40024.5030.1750.0610.035.0000 SUPPLIES 5,416

DESC

E 561000 402.2213.561000.40024.5060.1750.0407.035.0000 SUPPLIES 5,740 5,740

DESC

E 561000 402.2213.561000.40024.5190.1750.0172.035.0000 SUPPLIES 4,905 5,000 5,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	561000	402.2213.561000.40024.5220.1750.5052.035.0000	SUPPLIES	573			
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DESC

E	561000	402.2213.561000.40024.5250.1750.4053.035.0000	SUPPLIES			1,000	1,000
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DESC

E	561000	402.2213.561000.40024.5290.1750.4054.035.0000	SUPPLIES		1,296	18,500	18,500
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DESC

E	561000	402.2213.561000.40024.5330.1750.2055.035.0000	SUPPLIES		159		
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DESC

E	561000	402.2213.561000.40024.5440.1750.1057.035.0000	SUPPLIES	3,975			
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DESC

E	561000	402.2213.561000.40024.5460.1750.0500.035.0000	SUPPLIES	1,052		2,112	2,112
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DESC

E	561000	402.2213.561000.40024.5550.1750.3060.035.0000	SUPPLIES			1,982	1,982
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DESC

E	561000	402.2213.561000.40024.5570.1750.0202.035.0000	SUPPLIES		1,079	7,584	7,584
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DESC

E	561000	402.2213.561000.40024.5640.1750.0105.035.0000	SUPPLIES			500	500
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DESC

E	561000	402.2213.561000.40024.5780.1750.0497.035.0000	SUPPLIES		844		
---	--------	---	----------	--	-----	--	--

DESC

E	561000	402.2213.561000.40024.5790.1750.0397.035.0000	SUPPLIES	67		4,000	4,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	561000	402.2213.561000.40024.5810.1750.0506.035.0000	SUPPLIES		1,401	1,197	1,197
DESC							
E	561000	402.2213.561000.40024.5820.1750.0507.035.0000	SUPPLIES		991		
DESC							
E	561000	402.2213.561000.40024.5840.1750.0401.035.0000	SUPPLIES		10,882	2,775	2,775
DESC							
E	561000	402.2213.561000.40024.5850.1750.4069.035.0000	SUPPLIES		900		
DESC							
E	561000	402.2213.561000.40024.5920.1750.0605.035.0000	SUPPLIES			200	200
DESC							
E	561000	402.2213.561000.40024.5930.1750.1070.035.0000	SUPPLIES			5,000	5,000
DESC							
E	561000	402.2213.561000.40024.6260.1750.0707.035.0000	SUPPLIES			125	125
DESC							
E	561000	402.2213.561000.40024.7160.1750.3062.035.0000	SUPPLIES	999	2,238		
DESC							
SUPPLIES - TECHNOLOGY RELATED (561100)							
E	561100	402.1000.561100.40024.1390.1750.0309.035.0000	SUPPLIES - TECHNOLOGY RELATED	970			
DESC							
E	561100	402.1000.561100.40024.1450.1750.3052.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,020			
DESC							
E	561100	402.1000.561100.40024.1460.1750.4052.035.0000	SUPPLIES - TECHNOLOGY RELATED	694			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

STATIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561100 402.1000.561100.40024.1560.1750.1054.035.0000 SUPPLIES - TECHNOLOGY RELATED 350 350

DESC

E 561100 402.1000.561100.40024.1870.1750.0375.035.0000 SUPPLIES - TECHNOLOGY RELATED 781

DESC

E 561100 402.1000.561100.40024.1940.1750.0100.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,944

DESC

E 561100 402.1000.561100.40024.1950.1750.3056.035.0000 SUPPLIES - TECHNOLOGY RELATED 4,000 4,000

DESC

E 561100 402.1000.561100.40024.2120.1750.3057.035.0000 SUPPLIES - TECHNOLOGY RELATED 46 1,320 1,320

DESC

E 561100 402.1000.561100.40024.2130.1750.5057.035.0000 SUPPLIES - TECHNOLOGY RELATED 774

DESC

E 561100 402.1000.561100.40024.2150.1750.2058.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,196

DESC

E 561100 402.1000.561100.40024.2250.1750.1059.035.0000 SUPPLIES - TECHNOLOGY RELATED 442 716 716

DESC

E 561100 402.1000.561100.40024.2300.1750.2059.035.0000 SUPPLIES - TECHNOLOGY RELATED 500 500

DESC

E 561100 402.1000.561100.40024.2360.1750.5059.035.0000 SUPPLIES - TECHNOLOGY RELATED 2,000 6,300 6,300

DESC

E 561100 402.1000.561100.40024.2560.1750.1061.035.0000 SUPPLIES - TECHNOLOGY RELATED 960 422 422

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561100 402.1000.561100.40024.2590.1750.0475.035.0000 SUPPLIES - TECHNOLOGY RELATED 69 3,600 3,600

DESC

E 561100 402.1000.561100.40024.3060.1750.0305.035.0000 SUPPLIES - TECHNOLOGY RELATED 210

DESC

E 561100 402.1000.561100.40024.3090.1750.0188.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,750 1,750

DESC

E 561100 402.1000.561100.40024.3110.1750.1101.035.0000 SUPPLIES - TECHNOLOGY RELATED 400 1,936 900 900

DESC

E 561100 402.1000.561100.40024.3120.1750.0190.035.0000 SUPPLIES - TECHNOLOGY RELATED 379 2,084 2,084

DESC

E 561100 402.1000.561100.40024.3250.1750.2065.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,430 1,365 525 525

DESC

E 561100 402.1000.561100.40024.3400.1750.3065.035.0000 SUPPLIES - TECHNOLOGY RELATED 996 105 105

DESC

E 561100 402.1000.561100.40024.3420.1750.0297.035.0000 SUPPLIES - TECHNOLOGY RELATED 52

DESC

E 561100 402.1000.561100.40024.3440.1750.0272.035.0000 SUPPLIES - TECHNOLOGY RELATED 265

DESC

E 561100 402.1000.561100.40024.3450.1750.0108.035.0000 SUPPLIES - TECHNOLOGY RELATED 241 12,187 12,187

DESC

E 561100 402.1000.561100.40024.3480.1750.4065.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,404

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E 561100 402.1000.561100.40024.4000.1750.4067.035.0000 SUPPLIES - TECHNOLOGY RELATED 2,700 2,700

DESC

E 561100 402.1000.561100.40024.4150.1750.0575.035.0000 SUPPLIES - TECHNOLOGY RELATED 687 4,732

DESC

E 561100 402.1000.561100.40024.4650.1750.3069.035.0000 SUPPLIES - TECHNOLOGY RELATED 416 1,200 1,200

DESC

E 561100 402.1000.561100.40024.4920.1750.0675.035.0000 SUPPLIES - TECHNOLOGY RELATED 293 2,500 2,500

DESC

E 561100 402.1000.561100.40024.4980.1750.0102.035.0000 SUPPLIES - TECHNOLOGY RELATED 3,000 3,000

DESC

E 561100 402.1000.561100.40024.5060.1750.0407.035.0000 SUPPLIES - TECHNOLOGY RELATED 885 974 974

DESC

E 561100 402.1000.561100.40024.5180.1750.0200.035.0000 SUPPLIES - TECHNOLOGY RELATED 830 3,000 3,000

DESC

E 561100 402.1000.561100.40024.5190.1750.0172.035.0000 SUPPLIES - TECHNOLOGY RELATED 2,000 2,000

DESC

E 561100 402.1000.561100.40024.5240.1750.0201.035.0000 SUPPLIES - TECHNOLOGY RELATED 987 987

DESC

E 561100 402.1000.561100.40024.5250.1750.4053.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,800 1,800

DESC

E 561100 402.1000.561100.40024.5330.1750.2055.035.0000 SUPPLIES - TECHNOLOGY RELATED 5,559

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561100 402.1000.561100.40024.5440.1750.1057.035.0000 SUPPLIES - TECHNOLOGY RELATED 3,000 6,861 **6,861**

DESC

E 561100 402.1000.561100.40024.5460.1750.0500.035.0000 SUPPLIES - TECHNOLOGY RELATED 95

DESC

E 561100 402.1000.561100.40024.5550.1750.3060.035.0000 SUPPLIES - TECHNOLOGY RELATED 11,533 **11,533**

DESC

E 561100 402.1000.561100.40024.5640.1750.0105.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,449 **1,449**

DESC

E 561100 402.1000.561100.40024.5650.1750.0189.035.0000 SUPPLIES - TECHNOLOGY RELATED 2,520 **2,520**

DESC

E 561100 402.1000.561100.40024.5680.1750.0597.035.0000 SUPPLIES - TECHNOLOGY RELATED 513 **513**

DESC

E 561100 402.1000.561100.40024.5700.1750.0290.035.0000 SUPPLIES - TECHNOLOGY RELATED 9,975 25,712 **25,712**

DESC

E 561100 402.1000.561100.40024.5730.1750.0897.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,345 **1,345**

DESC

E 561100 402.1000.561100.40024.5760.1750.5067.035.0000 SUPPLIES - TECHNOLOGY RELATED 5,700 **5,700**

DESC

E 561100 402.1000.561100.40024.5790.1750.0397.035.0000 SUPPLIES - TECHNOLOGY RELATED 2,280

DESC

E 561100 402.1000.561100.40024.5800.1750.0276.035.0000 SUPPLIES - TECHNOLOGY RELATED 4,000 **4,000**

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561100 402.1000.561100.40024.5810.1750.0506.035.0000 SUPPLIES - TECHNOLOGY RELATED 780 2,050 5,000 5,000

DESC

E 561100 402.1000.561100.40024.5820.1750.0507.035.0000 SUPPLIES - TECHNOLOGY RELATED 630 630

DESC

E 561100 402.1000.561100.40024.5840.1750.0401.035.0000 SUPPLIES - TECHNOLOGY RELATED 7,843

DESC

E 561100 402.1000.561100.40024.5840.1770.0401.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,893

DESC

E 561100 402.1000.561100.40024.5850.1750.4069.035.0000 SUPPLIES - TECHNOLOGY RELATED 2,000 2,000

DESC

E 561100 402.1000.561100.40024.5920.1750.0605.035.0000 SUPPLIES - TECHNOLOGY RELATED 465 1,500 1,500

DESC

E 561100 402.1000.561100.40024.5930.1750.1070.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,049

DESC

E 561100 402.1000.561100.40024.5960.1750.0112.035.0000 SUPPLIES - TECHNOLOGY RELATED 710

DESC

E 561100 402.1000.561100.40024.6260.1750.0707.035.0000 SUPPLIES - TECHNOLOGY RELATED 3,000 3,000

DESC

E 561100 402.1000.561100.40024.7160.1750.3062.035.0000 SUPPLIES - TECHNOLOGY RELATED 1,390 3,273

DESC

E 561100 402.2100.561100.40024.5490.1750.0797.035.0000 SUPPLIES - TECHNOLOGY RELATED 188 188

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	561100	402.2100.561100.40024.6380.1750.1010.035.0000	SUPPLIES - TECHNOLOGY RELATED			5,000	5,000
DESC							
			COMPUTER SOFTWARE (561200)				
E	561200	402.1000.561200.40024.1080.1750.2050.035.0000	COMPUTER SOFTWARE	6,105			
DESC							
E	561200	402.1000.561200.40024.1200.1750.5050.035.0000	COMPUTER SOFTWARE	12,834			
DESC							
E	561200	402.1000.561200.40024.1330.1750.4051.035.0000	COMPUTER SOFTWARE	4,242			
DESC							
E	561200	402.1000.561200.40024.1360.1750.1052.035.0000	COMPUTER SOFTWARE	5,637			
DESC							
E	561200	402.1000.561200.40024.1380.1750.0191.035.0000	COMPUTER SOFTWARE	3,822			
DESC							
E	561200	402.1000.561200.40024.1400.1750.1104.035.0000	COMPUTER SOFTWARE	2,433	4,170		
DESC							
E	561200	402.1000.561200.40024.1470.1750.1053.035.0000	COMPUTER SOFTWARE	42,091			
DESC							
E	561200	402.1000.561200.40024.1480.1750.0275.035.0000	COMPUTER SOFTWARE	50,636	3,826		
DESC							
E	561200	402.1000.561200.40024.1560.1750.1054.035.0000	COMPUTER SOFTWARE	6,714			
DESC							
E	561200	402.1000.561200.40024.1600.1750.1103.035.0000	COMPUTER SOFTWARE	8,694			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561200 402.1000.561200.40024.1760.1750.1055.035.0000 COMPUTER SOFTWARE 57,101

DESC

E 561200 402.1000.561200.40024.1780.1750.3055.035.0000 COMPUTER SOFTWARE 23,939

DESC

E 561200 402.1000.561200.40024.1850.1750.1056.035.0000 COMPUTER SOFTWARE 4,212

DESC

E 561200 402.1000.561200.40024.1860.1750.0107.035.0000 COMPUTER SOFTWARE 7,104

DESC

E 561200 402.1000.561200.40024.1870.1750.0375.035.0000 COMPUTER SOFTWARE 2,250

DESC

E 561200 402.1000.561200.40024.1900.1750.2056.035.0000 COMPUTER SOFTWARE 17,110

DESC

E 561200 402.1000.561200.40024.1950.1750.3056.035.0000 COMPUTER SOFTWARE 12,565

DESC

E 561200 402.1000.561200.40024.2120.1750.3057.035.0000 COMPUTER SOFTWARE 2,097

DESC

E 561200 402.1000.561200.40024.2130.1750.5057.035.0000 COMPUTER SOFTWARE 7,525

DESC

E 561200 402.1000.561200.40024.2180.1750.4058.035.0000 COMPUTER SOFTWARE 12,048

DESC

E 561200 402.1000.561200.40024.2250.1750.1059.035.0000 COMPUTER SOFTWARE 39,036

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561200 402.1000.561200.40024.2300.1750.2059.035.0000 COMPUTER SOFTWARE 92,005

DESC

E 561200 402.1000.561200.40024.2320.1750.3059.035.0000 COMPUTER SOFTWARE 53,787

DESC

E 561200 402.1000.561200.40024.2350.1750.4059.035.0000 COMPUTER SOFTWARE 14,613

DESC

E 561200 402.1000.561200.40024.2360.1750.5059.035.0000 COMPUTER SOFTWARE 2,309

DESC

E 561200 402.1000.561200.40024.2560.1750.1061.035.0000 COMPUTER SOFTWARE 1,049

DESC

E 561200 402.1000.561200.40024.2570.1750.0181.035.0000 COMPUTER SOFTWARE 1,295

DESC

E 561200 402.1000.561200.40024.2590.1750.0475.035.0000 COMPUTER SOFTWARE 18,527 1,122

DESC

E 561200 402.1000.561200.40024.2620.1750.0409.035.0000 COMPUTER SOFTWARE 2,097

DESC

E 561200 402.1000.561200.40024.2780.1750.4062.035.0000 COMPUTER SOFTWARE 8,598

DESC

E 561200 402.1000.561200.40024.3000.1750.4063.035.0000 COMPUTER SOFTWARE 13,800

DESC

E 561200 402.1000.561200.40024.3060.1750.0305.035.0000 COMPUTER SOFTWARE 19,495

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561200 402.1000.561200.40024.3090.1750.0188.035.0000 COMPUTER SOFTWARE 7,980

DESC

E 561200 402.1000.561200.40024.3110.1750.1101.035.0000 COMPUTER SOFTWARE 11,807

DESC

E 561200 402.1000.561200.40024.3120.1750.0190.035.0000 COMPUTER SOFTWARE 18,521

DESC

E 561200 402.1000.561200.40024.3250.1750.2065.035.0000 COMPUTER SOFTWARE 51,018

DESC

E 561200 402.1000.561200.40024.3320.1750.4064.035.0000 COMPUTER SOFTWARE 13,053

DESC

E 561200 402.1000.561200.40024.3400.1750.3065.035.0000 COMPUTER SOFTWARE 17,186

DESC

E 561200 402.1000.561200.40024.3440.1750.0272.035.0000 COMPUTER SOFTWARE 5,141

DESC

E 561200 402.1000.561200.40024.3450.1750.0108.035.0000 COMPUTER SOFTWARE 30,582

DESC

E 561200 402.1000.561200.40024.3620.1750.0293.035.0000 COMPUTER SOFTWARE 9,120

DESC

E 561200 402.1000.561200.40024.3700.1750.0399.035.0000 COMPUTER SOFTWARE 3,702 11,822

DESC

E 561200 402.1000.561200.40024.3980.1750.3067.035.0000 COMPUTER SOFTWARE 11,721

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561200 402.1000.561200.40024.4000.1750.4067.035.0000 COMPUTER SOFTWARE 31,500

DESC

E 561200 402.1000.561200.40024.4150.1750.0575.035.0000 COMPUTER SOFTWARE 57,193

DESC

E 561200 402.1000.561200.40024.4200.1750.2068.035.0000 COMPUTER SOFTWARE 5,028

DESC

E 561200 402.1000.561200.40024.4250.1750.4068.035.0000 COMPUTER SOFTWARE 7,980

DESC

E 561200 402.1000.561200.40024.4650.1750.3069.035.0000 COMPUTER SOFTWARE 2,499 9,378

DESC

E 561200 402.1000.561200.40024.4920.1750.0675.035.0000 COMPUTER SOFTWARE 2,958

DESC

E 561200 402.1000.561200.40024.4960.1750.1071.035.0000 COMPUTER SOFTWARE 9,120

DESC

E 561200 402.1000.561200.40024.4980.1750.0102.035.0000 COMPUTER SOFTWARE 2,000

DESC

E 561200 402.1000.561200.40024.5030.1750.0610.035.0000 COMPUTER SOFTWARE 5,548

DESC

E 561200 402.1000.561200.40024.5060.1750.0407.035.0000 COMPUTER SOFTWARE 3,939

DESC

E 561200 402.1000.561200.40024.5180.1750.0200.035.0000 COMPUTER SOFTWARE 26,550

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561200 402.1000.561200.40024.5190.1750.0172.035.0000 COMPUTER SOFTWARE 16,902

DESC

E 561200 402.1000.561200.40024.5220.1750.5052.035.0000 COMPUTER SOFTWARE 16,515

DESC

E 561200 402.1000.561200.40024.5230.1750.0193.035.0000 COMPUTER SOFTWARE 5,855

DESC

E 561200 402.1000.561200.40024.5240.1750.0201.035.0000 COMPUTER SOFTWARE 19,055

DESC

E 561200 402.1000.561200.40024.5250.1750.4053.035.0000 COMPUTER SOFTWARE 3,750

DESC

E 561200 402.1000.561200.40024.5260.1750.0301.035.0000 COMPUTER SOFTWARE 25,895

DESC

E 561200 402.1000.561200.40024.5270.1750.2054.035.0000 COMPUTER SOFTWARE 29,275

DESC

E 561200 402.1000.561200.40024.5290.1750.4054.035.0000 COMPUTER SOFTWARE 25,224

DESC

E 561200 402.1000.561200.40024.5440.1750.1057.035.0000 COMPUTER SOFTWARE 11,616

DESC

E 561200 402.1000.561200.40024.5460.1750.0500.035.0000 COMPUTER SOFTWARE 6,725

DESC

E 561200 402.1000.561200.40024.5490.1750.0797.035.0000 COMPUTER SOFTWARE 12,237

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561200 402.1000.561200.40024.5550.1750.3060.035.0000 COMPUTER SOFTWARE 4,375

DESC

E 561200 402.1000.561200.40024.5570.1750.0202.035.0000 COMPUTER SOFTWARE 23,438

DESC

E 561200 402.1000.561200.40024.5580.1750.0203.035.0000 COMPUTER SOFTWARE 11,673 2,844

DESC

E 561200 402.1000.561200.40024.5640.1750.0105.035.0000 COMPUTER SOFTWARE 990

DESC

E 561200 402.1000.561200.40024.5650.1750.0189.035.0000 COMPUTER SOFTWARE 2,171

DESC

E 561200 402.1000.561200.40024.5670.1750.0176.035.0000 COMPUTER SOFTWARE 14,747

DESC

E 561200 402.1000.561200.40024.5680.1750.0597.035.0000 COMPUTER SOFTWARE 3,540

DESC

E 561200 402.1000.561200.40024.5690.1750.0291.035.0000 COMPUTER SOFTWARE 1,800

DESC

E 561200 402.1000.561200.40024.5700.1750.0290.035.0000 COMPUTER SOFTWARE 30,165

DESC

E 561200 402.1000.561200.40024.5730.1750.0897.035.0000 COMPUTER SOFTWARE 2,902 2,059

DESC

E 561200 402.1000.561200.40024.5760.1750.5067.035.0000 COMPUTER SOFTWARE 20,775

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561200 402.1000.561200.40024.5780.1750.0497.035.0000 COMPUTER SOFTWARE 9,720

DESC

E 561200 402.1000.561200.40024.5790.1750.0397.035.0000 COMPUTER SOFTWARE 20,802

DESC

E 561200 402.1000.561200.40024.5810.1750.0506.035.0000 COMPUTER SOFTWARE 960

DESC

E 561200 402.1000.561200.40024.5820.1750.0507.035.0000 COMPUTER SOFTWARE 8,522

DESC

E 561200 402.1000.561200.40024.5840.1750.0401.035.0000 COMPUTER SOFTWARE 32,862

DESC

E 561200 402.1000.561200.40024.5850.1750.4069.035.0000 COMPUTER SOFTWARE 42,325

DESC

E 561200 402.1000.561200.40024.5920.1750.0605.035.0000 COMPUTER SOFTWARE 22,498 14,486

DESC

E 561200 402.1000.561200.40024.5930.1750.1070.035.0000 COMPUTER SOFTWARE 17,000

DESC

E 561200 402.1000.561200.40024.5950.1750.3070.035.0000 COMPUTER SOFTWARE 12,475 8,205

DESC

E 561200 402.1000.561200.40024.5960.1750.0112.035.0000 COMPUTER SOFTWARE 21,110

DESC

E 561200 402.1000.561200.40024.6210.1750.0810.035.0000 COMPUTER SOFTWARE 13,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	561200	402.1000.561200.40024.6260.1750.0707.035.0000	COMPUTER SOFTWARE	2,019			
DESC							
E	561200	402.1000.561200.40024.7160.1750.3062.035.0000	COMPUTER SOFTWARE	2,123			
DESC							
E	561200	402.1000.561200.40024.9040.1750.8010.035.0000	COMPUTER SOFTWARE	394			
DESC							
E	561200	402.2213.561200.40024.5220.1750.5052.035.0000	COMPUTER SOFTWARE		5,360		
DESC							
EXPENDABLE EQUIPMENT (561500)							
E	561500	402.1000.561500.40024.0150.1750.0510.035.0000	EXPENDABLE EQUIPMENT			4,653	4,653
DESC							
E	561500	402.1000.561500.40024.1080.1750.2050.035.0000	EXPENDABLE EQUIPMENT	3,170	3,495		
DESC							
E	561500	402.1000.561500.40024.1200.1750.5050.035.0000	EXPENDABLE EQUIPMENT	1,168	1,529	256	256
DESC							
E	561500	402.1000.561500.40024.1360.1750.1052.035.0000	EXPENDABLE EQUIPMENT			11,661	11,661
DESC							
E	561500	402.1000.561500.40024.1380.1750.0191.035.0000	EXPENDABLE EQUIPMENT	3,152	858		
DESC							
E	561500	402.1000.561500.40024.1390.1750.0309.035.0000	EXPENDABLE EQUIPMENT	6,995			
DESC							
E	561500	402.1000.561500.40024.1400.1750.1104.035.0000	EXPENDABLE EQUIPMENT	193	14,310		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	561500	402.1000.561500.40024.1450.1750.3052.035.0000	EXPENDABLE EQUIPMENT	1,087	3,086	1,300	1,300
DESC	E	561500	402.1000.561500.40024.1460.1750.4052.035.0000	EXPENDABLE EQUIPMENT			34,518	34,518
DESC	E	561500	402.1000.561500.40024.1470.1750.1053.035.0000	EXPENDABLE EQUIPMENT	8,797			
DESC	E	561500	402.1000.561500.40024.1520.1750.3053.035.0000	EXPENDABLE EQUIPMENT			5,721	5,721
DESC	E	561500	402.1000.561500.40024.1560.1750.1054.035.0000	EXPENDABLE EQUIPMENT	1,612		4,179	4,179
DESC	E	561500	402.1000.561500.40024.1600.1750.1103.035.0000	EXPENDABLE EQUIPMENT	3,312			
DESC	E	561500	402.1000.561500.40024.1760.1750.1055.035.0000	EXPENDABLE EQUIPMENT	608		1,000	1,000
DESC	E	561500	402.1000.561500.40024.1780.1750.3055.035.0000	EXPENDABLE EQUIPMENT		6,769	1,600	1,600
DESC	E	561500	402.1000.561500.40024.1850.1750.1056.035.0000	EXPENDABLE EQUIPMENT		4,914		
DESC	E	561500	402.1000.561500.40024.1870.1750.0375.035.0000	EXPENDABLE EQUIPMENT		5,998	4,000	4,000
DESC	E	561500	402.1000.561500.40024.1900.1750.2056.035.0000	EXPENDABLE EQUIPMENT		1,278		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E

561500 402.1000.561500.40024.1950.1750.3056.035.0000 EXPENDABLE EQUIPMENT 1,800 3,272 3,272

DESC

E

561500 402.1000.561500.40024.2120.1750.3057.035.0000 EXPENDABLE EQUIPMENT 877 6,500 6,500

DESC

E

561500 402.1000.561500.40024.2150.1750.2058.035.0000 EXPENDABLE EQUIPMENT 13,590 26,772

DESC

E

561500 402.1000.561500.40024.2180.1750.4058.035.0000 EXPENDABLE EQUIPMENT 4,299 500 500

DESC

E

561500 402.1000.561500.40024.2200.1750.5058.035.0000 EXPENDABLE EQUIPMENT 2,024

DESC

E

561500 402.1000.561500.40024.2250.1750.1059.035.0000 EXPENDABLE EQUIPMENT 8,937 4,995 4,995

DESC

E

561500 402.1000.561500.40024.2300.1750.2059.035.0000 EXPENDABLE EQUIPMENT 14,545 8,478 20,230 20,230

DESC

E

561500 402.1000.561500.40024.2320.1750.3059.035.0000 EXPENDABLE EQUIPMENT 16,965 8,107 8,107

DESC

E

561500 402.1000.561500.40024.2350.1750.4059.035.0000 EXPENDABLE EQUIPMENT 7,083 2,937 5,610 5,610

DESC

E

561500 402.1000.561500.40024.2360.1750.5059.035.0000 EXPENDABLE EQUIPMENT 2,005 2,000 2,000

DESC

E

561500 402.1000.561500.40024.2560.1750.1061.035.0000 EXPENDABLE EQUIPMENT 2,860 2,860

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,311,670	15,254,848	17,462,371

DESC	E	561500	402.1000.561500.40024.2570.1750.0181.035.0000	EXPENDABLE EQUIPMENT	6,395		
DESC	E	561500	402.1000.561500.40024.2590.1750.0475.035.0000	EXPENDABLE EQUIPMENT	964	15,647	
DESC	E	561500	402.1000.561500.40024.2600.1750.2061.035.0000	EXPENDABLE EQUIPMENT			3,150
DESC	E	561500	402.1000.561500.40024.2620.1750.0409.035.0000	EXPENDABLE EQUIPMENT	19,827	549	2,078
DESC	E	561500	402.1000.561500.40024.2700.1750.2062.035.0000	EXPENDABLE EQUIPMENT	8,919		1,374
DESC	E	561500	402.1000.561500.40024.2780.1750.4062.035.0000	EXPENDABLE EQUIPMENT			3,000
DESC	E	561500	402.1000.561500.40024.3060.1750.0305.035.0000	EXPENDABLE EQUIPMENT	3,500		6,100
DESC	E	561500	402.1000.561500.40024.3090.1750.0188.035.0000	EXPENDABLE EQUIPMENT	8,607	798	10,455
DESC	E	561500	402.1000.561500.40024.3110.1750.1101.035.0000	EXPENDABLE EQUIPMENT	7,367		6,712
DESC	E	561500	402.1000.561500.40024.3120.1750.0190.035.0000	EXPENDABLE EQUIPMENT	2,388	758	11,214
DESC	E	561500	402.1000.561500.40024.3200.1750.5064.035.0000	EXPENDABLE EQUIPMENT		1,950	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561500 402.1000.561500.40024.3250.1750.2065.035.0000 EXPENDABLE EQUIPMENT 30,532 2,700 2,700

DESC

E 561500 402.1000.561500.40024.3320.1750.4064.035.0000 EXPENDABLE EQUIPMENT 3,590 8,131 2,742 2,742

DESC

E 561500 402.1000.561500.40024.3400.1750.3065.035.0000 EXPENDABLE EQUIPMENT 1,628 4,768 4,768

DESC

E 561500 402.1000.561500.40024.3420.1750.0297.035.0000 EXPENDABLE EQUIPMENT 7,022

DESC

E 561500 402.1000.561500.40024.3440.1750.0272.035.0000 EXPENDABLE EQUIPMENT 6,761 9,500 9,500

DESC

E 561500 402.1000.561500.40024.3450.1750.0108.035.0000 EXPENDABLE EQUIPMENT 3,867 9,500 4,465 4,465

DESC

E 561500 402.1000.561500.40024.3480.1750.4065.035.0000 EXPENDABLE EQUIPMENT 1,134 5,110 5,110

DESC

E 561500 402.1000.561500.40024.3620.1750.0293.035.0000 EXPENDABLE EQUIPMENT 4,000 4,000

DESC

E 561500 402.1000.561500.40024.3700.1750.0399.035.0000 EXPENDABLE EQUIPMENT 8,500 8,500

DESC

E 561500 402.1000.561500.40024.4000.1750.4067.035.0000 EXPENDABLE EQUIPMENT 595 1,067 3,987 3,987

DESC

E 561500 402.1000.561500.40024.4150.1750.0575.035.0000 EXPENDABLE EQUIPMENT 14,075 2,565 14,650 14,650

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561500 402.1000.561500.40024.4200.1750.2068.035.0000 EXPENDABLE EQUIPMENT 10,000 10,000

DESC

E 561500 402.1000.561500.40024.4650.1750.3069.035.0000 EXPENDABLE EQUIPMENT 295 5,995 1,323 1,323

DESC

E 561500 402.1000.561500.40024.4920.1750.0675.035.0000 EXPENDABLE EQUIPMENT 1,966 310

DESC

E 561500 402.1000.561500.40024.4960.1750.1071.035.0000 EXPENDABLE EQUIPMENT 4,875

DESC

E 561500 402.1000.561500.40024.4980.1750.0102.035.0000 EXPENDABLE EQUIPMENT 1,807 5,000 5,000

DESC

E 561500 402.1000.561500.40024.5030.1750.0610.035.0000 EXPENDABLE EQUIPMENT 4,522 12,308

DESC

E 561500 402.1000.561500.40024.5060.1750.0407.035.0000 EXPENDABLE EQUIPMENT 7,779 599 19,403 19,403

DESC

E 561500 402.1000.561500.40024.5190.1750.0172.035.0000 EXPENDABLE EQUIPMENT 2,399

DESC

E 561500 402.1000.561500.40024.5220.1750.5052.035.0000 EXPENDABLE EQUIPMENT 676 15,029

DESC

E 561500 402.1000.561500.40024.5230.1750.0193.035.0000 EXPENDABLE EQUIPMENT 10,715 10,715

DESC

E 561500 402.1000.561500.40024.5240.1750.0201.035.0000 EXPENDABLE EQUIPMENT 9,571 5,297 4,882 4,882

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561500 402.1000.561500.40024.5250.1750.4053.035.0000 EXPENDABLE EQUIPMENT 8,975 2,500 2,500

DESC

E 561500 402.1000.561500.40024.5260.1750.0301.035.0000 EXPENDABLE EQUIPMENT 4,593

DESC

E 561500 402.1000.561500.40024.5290.1750.4054.035.0000 EXPENDABLE EQUIPMENT 4,850 947 34,000 34,000

DESC

E 561500 402.1000.561500.40024.5330.1750.2055.035.0000 EXPENDABLE EQUIPMENT 23,412 7,530 7,530

DESC

E 561500 402.1000.561500.40024.5440.1750.1057.035.0000 EXPENDABLE EQUIPMENT 4,826 10,324

DESC

E 561500 402.1000.561500.40024.5460.1750.0500.035.0000 EXPENDABLE EQUIPMENT 824 4,834 4,834

DESC

E 561500 402.1000.561500.40024.5490.1750.0797.035.0000 EXPENDABLE EQUIPMENT 6,980

DESC

E 561500 402.1000.561500.40024.5550.1750.3060.035.0000 EXPENDABLE EQUIPMENT 19,224 30,000 30,000

DESC

E 561500 402.1000.561500.40024.5570.1750.0202.035.0000 EXPENDABLE EQUIPMENT 2,947 5,000 5,000

DESC

E 561500 402.1000.561500.40024.5580.1750.0203.035.0000 EXPENDABLE EQUIPMENT 9,954 2,592

DESC

E 561500 402.1000.561500.40024.5640.1750.0105.035.0000 EXPENDABLE EQUIPMENT 2,128 19,462 16,704 16,704

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561500 402.1000.561500.40024.5660.1750.0205.035.0000 EXPENDABLE EQUIPMENT 9,361 4,000 4,000

DESC

E 561500 402.1000.561500.40024.5670.1750.0176.035.0000 EXPENDABLE EQUIPMENT 6,539 3,330 4,000 4,000

DESC

E 561500 402.1000.561500.40024.5680.1750.0597.035.0000 EXPENDABLE EQUIPMENT 5,578 2,045 9,010 9,010

DESC

E 561500 402.1000.561500.40024.5690.1750.0291.035.0000 EXPENDABLE EQUIPMENT 2,827 320 320

DESC

E 561500 402.1000.561500.40024.5700.1750.0290.035.0000 EXPENDABLE EQUIPMENT 5,111 6,567

DESC

E 561500 402.1000.561500.40024.5730.1750.0897.035.0000 EXPENDABLE EQUIPMENT 1,619 406 9,400 9,400

DESC

E 561500 402.1000.561500.40024.5760.1750.5067.035.0000 EXPENDABLE EQUIPMENT 25,008 224 4,800 4,800

DESC

E 561500 402.1000.561500.40024.5780.1750.0497.035.0000 EXPENDABLE EQUIPMENT 4,326

DESC

E 561500 402.1000.561500.40024.5790.1750.0397.035.0000 EXPENDABLE EQUIPMENT 23,940 32,000 32,000

DESC

E 561500 402.1000.561500.40024.5800.1750.0276.035.0000 EXPENDABLE EQUIPMENT 2,258

DESC

E 561500 402.1000.561500.40024.5810.1750.0506.035.0000 EXPENDABLE EQUIPMENT 4,970 10,000 10,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561500 402.1000.561500.40024.5820.1750.0507.035.0000 EXPENDABLE EQUIPMENT 18,191 18,191

DESC

E 561500 402.1000.561500.40024.5840.1750.0401.035.0000 EXPENDABLE EQUIPMENT 4,293 1,312 4,710 4,710

DESC

E 561500 402.1000.561500.40024.5850.1750.4069.035.0000 EXPENDABLE EQUIPMENT 5,135 1,000 1,000

DESC

E 561500 402.1000.561500.40024.5920.1750.0605.035.0000 EXPENDABLE EQUIPMENT 1,388 10,000 10,000

DESC

E 561500 402.1000.561500.40024.5930.1750.1070.035.0000 EXPENDABLE EQUIPMENT 11,220 14,640 9,396 9,396

DESC

E 561500 402.1000.561500.40024.5950.1750.3070.035.0000 EXPENDABLE EQUIPMENT 7,485 1,585 13,500 13,500

DESC

E 561500 402.1000.561500.40024.6210.1750.0810.035.0000 EXPENDABLE EQUIPMENT 6,385 1,398 9,525 9,525

DESC

E 561500 402.1000.561500.40024.6260.1750.0707.035.0000 EXPENDABLE EQUIPMENT 10,000 10,000

DESC

E 561500 402.1000.561500.40024.6350.1750.0805.035.0000 EXPENDABLE EQUIPMENT 195

DESC

E 561500 402.1000.561500.40024.6380.1750.1010.035.0000 EXPENDABLE EQUIPMENT 21,385 21,385

DESC

E 561500 402.1000.561500.40024.6410.1750.0113.035.0000 EXPENDABLE EQUIPMENT 26,698 9,000 9,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	561500	402.1000.561500.40024.7160.1750.3062.035.0000	EXPENDABLE EQUIPMENT	11,859	11,116		
DESC							
E	561500	402.2100.561500.40024.2300.1750.2059.035.0000	EXPENDABLE EQUIPMENT		3,800		
DESC							
E	561500	402.2100.561500.40024.2320.1750.3059.035.0000	EXPENDABLE EQUIPMENT		8,121		
DESC							
E	561500	402.2100.561500.40024.5030.1750.0610.035.0000	EXPENDABLE EQUIPMENT		396		
DESC							
E	561500	402.2100.561500.40024.5920.1750.0605.035.0000	EXPENDABLE EQUIPMENT			325	325
DESC							
E	561500	402.2100.561500.40024.6380.1750.1010.035.0000	EXPENDABLE EQUIPMENT			6,000	6,000
DESC							
E	561500	402.2900.561500.40024.6380.1750.1010.035.0000	EXPENDABLE EQUIPMENT	5,817	302		
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	402.1000.561600.40024.0150.1750.0510.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672	6,565	6,565
DESC							
E	561600	402.1000.561600.40024.1020.1750.1050.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672	32,503	32,503
DESC							
E	561600	402.1000.561600.40024.1080.1750.2050.035.0000	EXPENDABLE COMPUTER EQUIPMENT		12,397		
DESC							
E	561600	402.1000.561600.40024.1200.1750.5050.035.0000	EXPENDABLE COMPUTER EQUIPMENT	808	2,672	27,729	27,729

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E 561600 402.1000.561600.40024.1330.1750.4051.035.0000 EXPENDABLE COMPUTER EQUIPMENT 19,619 19,570 19,570

DESC

E 561600 402.1000.561600.40024.1360.1750.1052.035.0000 EXPENDABLE COMPUTER EQUIPMENT 25,847 35,831 35,831

DESC

E 561600 402.1000.561600.40024.1380.1750.0191.035.0000 EXPENDABLE COMPUTER EQUIPMENT 33,465 5,795 3,000 3,000

DESC

E 561600 402.1000.561600.40024.1390.1750.0309.035.0000 EXPENDABLE COMPUTER EQUIPMENT 13,582

DESC

E 561600 402.1000.561600.40024.1400.1750.1104.035.0000 EXPENDABLE COMPUTER EQUIPMENT 8,033 17,617 29,487 29,487

DESC

E 561600 402.1000.561600.40024.1450.1750.3052.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672

DESC

E 561600 402.1000.561600.40024.1460.1750.4052.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672

DESC

E 561600 402.1000.561600.40024.1470.1750.1053.035.0000 EXPENDABLE COMPUTER EQUIPMENT 69,930 21,222 36,427 36,427

DESC

E 561600 402.1000.561600.40024.1480.1750.0275.035.0000 EXPENDABLE COMPUTER EQUIPMENT 6,936 21,582 10,000 10,000

DESC

E 561600 402.1000.561600.40024.1520.1750.3053.035.0000 EXPENDABLE COMPUTER EQUIPMENT 40,350 40,350

DESC

E 561600 402.1000.561600.40024.1560.1750.1054.035.0000 EXPENDABLE COMPUTER EQUIPMENT 30,105 16,000 16,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	561600	402.1000.561600.40024.1600.1750.1103.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672		
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DESC

E	561600	402.1000.561600.40024.1760.1750.1055.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672		
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DESC

E	561600	402.1000.561600.40024.1780.1750.3055.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672	273	273
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DESC

E	561600	402.1000.561600.40024.1850.1750.1056.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672		
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DESC

E	561600	402.1000.561600.40024.1860.1750.0107.035.0000	EXPENDABLE COMPUTER EQUIPMENT	117,996	31,811	67,831	67,831
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DESC

E	561600	402.1000.561600.40024.1870.1750.0375.035.0000	EXPENDABLE COMPUTER EQUIPMENT	77,800	42,392	44,000	44,000
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DESC

E	561600	402.1000.561600.40024.1900.1750.2056.035.0000	EXPENDABLE COMPUTER EQUIPMENT		12,872		
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DESC

E	561600	402.1000.561600.40024.1940.1750.0100.035.0000	EXPENDABLE COMPUTER EQUIPMENT	33,600	36,397	14,475	14,475
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DESC

E	561600	402.1000.561600.40024.1950.1750.3056.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672	758	758
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DESC

E	561600	402.1000.561600.40024.2120.1750.3057.035.0000	EXPENDABLE COMPUTER EQUIPMENT	18,825	4,700	13,305	13,305
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DESC

E	561600	402.1000.561600.40024.2130.1750.5057.035.0000	EXPENDABLE COMPUTER EQUIPMENT		19,847		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561600 402.1000.561600.40024.2150.1750.2058.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,658 2,672 11,225 11,225

DESC

E 561600 402.1000.561600.40024.2180.1750.4058.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,554 5,193

DESC

E 561600 402.1000.561600.40024.2200.1750.5058.035.0000 EXPENDABLE COMPUTER EQUIPMENT 27,647

DESC

E 561600 402.1000.561600.40024.2250.1750.1059.035.0000 EXPENDABLE COMPUTER EQUIPMENT 66,466 2,672

DESC

E 561600 402.1000.561600.40024.2300.1750.2059.035.0000 EXPENDABLE COMPUTER EQUIPMENT 15,850 51,129 1,800 1,800

DESC

E 561600 402.1000.561600.40024.2320.1750.3059.035.0000 EXPENDABLE COMPUTER EQUIPMENT 38,900 2,672 10,501 10,501

DESC

E 561600 402.1000.561600.40024.2350.1750.4059.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 25,900 25,900

DESC

E 561600 402.1000.561600.40024.2360.1750.5059.035.0000 EXPENDABLE COMPUTER EQUIPMENT 19,450 20,857 20,500 20,500

DESC

E 561600 402.1000.561600.40024.2560.1750.1061.035.0000 EXPENDABLE COMPUTER EQUIPMENT 10,625 27,397 8,950 8,950

DESC

E 561600 402.1000.561600.40024.2570.1750.0181.035.0000 EXPENDABLE COMPUTER EQUIPMENT 24,800 5,672

DESC

E 561600 402.1000.561600.40024.2590.1750.0475.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,305 42,885

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561600 402.1000.561600.40024.2600.1750.2061.035.0000 EXPENDABLE COMPUTER EQUIPMENT 14,950 19,472 33,668 33,668

DESC

E 561600 402.1000.561600.40024.2610.1750.0197.035.0000 EXPENDABLE COMPUTER EQUIPMENT 50,777 16,497 16,497

DESC

E 561600 402.1000.561600.40024.2620.1750.0409.035.0000 EXPENDABLE COMPUTER EQUIPMENT 9,725 12,127 18,910 18,910

DESC

E 561600 402.1000.561600.40024.2700.1750.2062.035.0000 EXPENDABLE COMPUTER EQUIPMENT 19,500 20,538 7,543 7,543

DESC

E 561600 402.1000.561600.40024.2780.1750.4062.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,600 2,672 37,449 37,449

DESC

E 561600 402.1000.561600.40024.3000.1750.4063.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 16,300 16,300

DESC

E 561600 402.1000.561600.40024.3060.1750.0305.035.0000 EXPENDABLE COMPUTER EQUIPMENT 113,700 34,688

DESC

E 561600 402.1000.561600.40024.3090.1750.0188.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 23,650 23,650

DESC

E 561600 402.1000.561600.40024.3110.1750.1101.035.0000 EXPENDABLE COMPUTER EQUIPMENT 38,022 4,672 9,250 9,250

DESC

E 561600 402.1000.561600.40024.3120.1750.0190.035.0000 EXPENDABLE COMPUTER EQUIPMENT 7,872 44,239 44,239

DESC

E 561600 402.1000.561600.40024.3150.1750.3064.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561600 402.1000.561600.40024.3200.1750.5064.035.0000 EXPENDABLE COMPUTER EQUIPMENT 36,172 10,900 10,900

DESC

E 561600 402.1000.561600.40024.3250.1750.2065.035.0000 EXPENDABLE COMPUTER EQUIPMENT 35,988 16,030 18,000 18,000

DESC

E 561600 402.1000.561600.40024.3320.1750.4064.035.0000 EXPENDABLE COMPUTER EQUIPMENT 12,397 23,202 23,202

DESC

E 561600 402.1000.561600.40024.3400.1750.3065.035.0000 EXPENDABLE COMPUTER EQUIPMENT 26,535 3,354 33,600 33,600

DESC

E 561600 402.1000.561600.40024.3420.1750.0297.035.0000 EXPENDABLE COMPUTER EQUIPMENT 28,122 19,570 19,570

DESC

E 561600 402.1000.561600.40024.3440.1750.0272.035.0000 EXPENDABLE COMPUTER EQUIPMENT 66,807 10,000 10,000

DESC

E 561600 402.1000.561600.40024.3450.1750.0108.035.0000 EXPENDABLE COMPUTER EQUIPMENT 48,625 104,931

DESC

E 561600 402.1000.561600.40024.3480.1750.4065.035.0000 EXPENDABLE COMPUTER EQUIPMENT 29,175 42,904 80,000 80,000

DESC

E 561600 402.1000.561600.40024.3620.1750.0293.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 19,030 19,030

DESC

E 561600 402.1000.561600.40024.3700.1750.0399.035.0000 EXPENDABLE COMPUTER EQUIPMENT 28,979 39,347 26,595 26,595

DESC

E 561600 402.1000.561600.40024.3980.1750.3067.035.0000 EXPENDABLE COMPUTER EQUIPMENT 29,459 30,987 30,987

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	561600	402.1000.561600.40024.4000.1750.4067.035.0000	EXPENDABLE COMPUTER EQUIPMENT	19,450	48,297		
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DESC

E	561600	402.1000.561600.40024.4150.1750.0575.035.0000	EXPENDABLE COMPUTER EQUIPMENT	86,400	4,847	8,100	8,100
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DESC

E	561600	402.1000.561600.40024.4200.1750.2068.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672	10,570	10,570
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DESC

E	561600	402.1000.561600.40024.4250.1750.4068.035.0000	EXPENDABLE COMPUTER EQUIPMENT		106,647		
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DESC

E	561600	402.1000.561600.40024.4650.1750.3069.035.0000	EXPENDABLE COMPUTER EQUIPMENT	11,175	24,872	5,000	5,000
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DESC

E	561600	402.1000.561600.40024.4920.1750.0675.035.0000	EXPENDABLE COMPUTER EQUIPMENT	10,800	22,067	13,041	13,041
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DESC

E	561600	402.1000.561600.40024.4960.1750.1071.035.0000	EXPENDABLE COMPUTER EQUIPMENT		23,072	39,938	39,938
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DESC

E	561600	402.1000.561600.40024.4980.1750.0102.035.0000	EXPENDABLE COMPUTER EQUIPMENT		21,582	32,300	32,300
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DESC

E	561600	402.1000.561600.40024.5030.1750.0610.035.0000	EXPENDABLE COMPUTER EQUIPMENT	54,650	7,646		
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DESC

E	561600	402.1000.561600.40024.5060.1750.0407.035.0000	EXPENDABLE COMPUTER EQUIPMENT	18,649	2,672	13,500	13,500
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DESC

E	561600	402.1000.561600.40024.5180.1750.0200.035.0000	EXPENDABLE COMPUTER EQUIPMENT	18,516	12,935		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	561600	402.1000.561600.40024.5190.1750.0172.035.0000	EXPENDABLE COMPUTER EQUIPMENT		9,217	32,963	32,963
DESC	E	561600	402.1000.561600.40024.5220.1750.5052.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672		
DESC	E	561600	402.1000.561600.40024.5230.1750.0193.035.0000	EXPENDABLE COMPUTER EQUIPMENT	19,658	2,672	9,785	9,785
DESC	E	561600	402.1000.561600.40024.5240.1750.0201.035.0000	EXPENDABLE COMPUTER EQUIPMENT	29,175	2,672		
DESC	E	561600	402.1000.561600.40024.5250.1750.4053.035.0000	EXPENDABLE COMPUTER EQUIPMENT	980	2,672	10,000	10,000
DESC	E	561600	402.1000.561600.40024.5260.1750.0301.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672		
DESC	E	561600	402.1000.561600.40024.5270.1750.2054.035.0000	EXPENDABLE COMPUTER EQUIPMENT		10,264		
DESC	E	561600	402.1000.561600.40024.5290.1750.4054.035.0000	EXPENDABLE COMPUTER EQUIPMENT		75,922	2,501	2,501
DESC	E	561600	402.1000.561600.40024.5330.1750.2055.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672	10,800	10,800
DESC	E	561600	402.1000.561600.40024.5440.1750.1057.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672	12,370	12,370
DESC	E	561600	402.1000.561600.40024.5460.1750.0500.035.0000	EXPENDABLE COMPUTER EQUIPMENT	39,316	9,428	13,119	13,119

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	561600	402.1000.561600.40024.5490.1750.0797.035.0000	EXPENDABLE COMPUTER EQUIPMENT	147,435	2,672		
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DESC

E	561600	402.1000.561600.40024.5550.1750.3060.035.0000	EXPENDABLE COMPUTER EQUIPMENT		62,936	2,300	2,300
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DESC

E	561600	402.1000.561600.40024.5570.1750.0202.035.0000	EXPENDABLE COMPUTER EQUIPMENT		94,662	18,000	18,000
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DESC

E	561600	402.1000.561600.40024.5580.1750.0203.035.0000	EXPENDABLE COMPUTER EQUIPMENT		12,397	10,000	10,000
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DESC

E	561600	402.1000.561600.40024.5640.1750.0105.035.0000	EXPENDABLE COMPUTER EQUIPMENT		22,122		
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DESC

E	561600	402.1000.561600.40024.5650.1750.0189.035.0000	EXPENDABLE COMPUTER EQUIPMENT		26,672	16,031	16,031
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DESC

E	561600	402.1000.561600.40024.5660.1750.0205.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,800	2,672	10,000	10,000
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DESC

E	561600	402.1000.561600.40024.5670.1750.0176.035.0000	EXPENDABLE COMPUTER EQUIPMENT			3,000	3,000
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DESC

E	561600	402.1000.561600.40024.5680.1750.0597.035.0000	EXPENDABLE COMPUTER EQUIPMENT		3,836	12,355	12,355
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DESC

E	561600	402.1000.561600.40024.5690.1750.0291.035.0000	EXPENDABLE COMPUTER EQUIPMENT	5,278	13,847		
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DESC

E	561600	402.1000.561600.40024.5700.1750.0290.035.0000	EXPENDABLE COMPUTER EQUIPMENT	74,132	54,672	58,600	58,600
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DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561600 402.1000.561600.40024.5730.1750.0897.035.0000 EXPENDABLE COMPUTER EQUIPMENT 3,461 2,672 24,000 24,000

DESC

E 561600 402.1000.561600.40024.5740.1750.0103.035.0000 EXPENDABLE COMPUTER EQUIPMENT 76,857 7,600 7,600

DESC

E 561600 402.1000.561600.40024.5760.1750.5067.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 11,576 11,576

DESC

E 561600 402.1000.561600.40024.5780.1750.0497.035.0000 EXPENDABLE COMPUTER EQUIPMENT 12,501

DESC

E 561600 402.1000.561600.40024.5790.1750.0397.035.0000 EXPENDABLE COMPUTER EQUIPMENT 6,000 2,672

DESC

E 561600 402.1000.561600.40024.5800.1750.0276.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 13,429 13,429

DESC

E 561600 402.1000.561600.40024.5810.1750.0506.035.0000 EXPENDABLE COMPUTER EQUIPMENT 5,375 2,672 10,000 10,000

DESC

E 561600 402.1000.561600.40024.5820.1750.0507.035.0000 EXPENDABLE COMPUTER EQUIPMENT 22,988 9,666 18,369 18,369

DESC

E 561600 402.1000.561600.40024.5840.1750.0401.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,364 13,377 8,000 8,000

DESC

E 561600 402.1000.561600.40024.5850.1750.4069.035.0000 EXPENDABLE COMPUTER EQUIPMENT 19,772 14,000 14,000

DESC

E 561600 402.1000.561600.40024.5920.1750.0605.035.0000 EXPENDABLE COMPUTER EQUIPMENT 59,165 2,672 11,865 11,865

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 561600 402.1000.561600.40024.5930.1750.1070.035.0000 EXPENDABLE COMPUTER EQUIPMENT 16,359 48,619 48,619

DESC

E 561600 402.1000.561600.40024.5950.1750.3070.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 11,500 11,500

DESC

E 561600 402.1000.561600.40024.5960.1750.0112.035.0000 EXPENDABLE COMPUTER EQUIPMENT 27,788 2,672

DESC

E 561600 402.1000.561600.40024.6210.1750.0810.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 8,300 8,300

DESC

E 561600 402.1000.561600.40024.6260.1750.0707.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,566 2,672

DESC

E 561600 402.1000.561600.40024.6340.1750.0705.035.0000 EXPENDABLE COMPUTER EQUIPMENT 8,666 35,824 35,824

DESC

E 561600 402.1000.561600.40024.6350.1750.0805.035.0000 EXPENDABLE COMPUTER EQUIPMENT 19,585 18,760 73,391 73,391

DESC

E 561600 402.1000.561600.40024.6380.1750.1010.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672

DESC

E 561600 402.1000.561600.40024.6390.1750.0311.035.0000 EXPENDABLE COMPUTER EQUIPMENT 2,672 52,542 52,542

DESC

E 561600 402.1000.561600.40024.6410.1750.0113.035.0000 EXPENDABLE COMPUTER EQUIPMENT 21,250 22,227 28,000 28,000

DESC

E 561600 402.1000.561600.40024.7160.1750.3062.035.0000 EXPENDABLE COMPUTER EQUIPMENT 9,455 2,672

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	561600	402.2100.561600.40024.1330.1750.4051.035.0000	EXPENDABLE COMPUTER EQUIPMENT		1,500		
DESC	E	561600	402.2100.561600.40024.2130.1750.5057.035.0000	EXPENDABLE COMPUTER EQUIPMENT		1,009		
DESC	E	561600	402.2100.561600.40024.2320.1750.3059.035.0000	EXPENDABLE COMPUTER EQUIPMENT		380		
DESC	E	561600	402.2100.561600.40024.3120.1750.0190.035.0000	EXPENDABLE COMPUTER EQUIPMENT		600		
DESC	E	561600	402.2100.561600.40024.5490.1750.0797.035.0000	EXPENDABLE COMPUTER EQUIPMENT			25,000	25,000
DESC	E	561600	402.2100.561600.40024.5580.1750.0203.035.0000	EXPENDABLE COMPUTER EQUIPMENT			2,000	2,000
DESC	E	561600	402.2100.561600.40024.5920.1750.0605.035.0000	EXPENDABLE COMPUTER EQUIPMENT			4,000	4,000
DESC	E	561600	402.2100.561600.40024.6380.1750.1010.035.0000	EXPENDABLE COMPUTER EQUIPMENT			6,000	6,000
DESC	E	561600	402.2900.561600.40024.1330.1750.4051.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,656	2,672		
DESC	E	561600	402.2900.561600.40024.5670.1750.0176.035.0000	EXPENDABLE COMPUTER EQUIPMENT		2,672		
ENERGY / ELECTRICITY (562000)								
DESC	E	562000	402.2700.562000.40024.1080.1750.2050.035.0000	ENERGY / ELECTRICITY	199	801	1,000	1,000

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	562000	402.2700.562000.40024.1200.1750.5050.035.0000	ENERGY / ELECTRICITY	874	1,002	850	850
DESC	E	562000	402.2700.562000.40024.1330.1750.4051.035.0000	ENERGY / ELECTRICITY	356	1,088	2,000	2,000
DESC	E	562000	402.2700.562000.40024.1360.1750.1052.035.0000	ENERGY / ELECTRICITY	500			
DESC	E	562000	402.2700.562000.40024.1400.1750.1104.035.0000	ENERGY / ELECTRICITY	753		4,500	4,500
DESC	E	562000	402.2700.562000.40024.1450.1750.3052.035.0000	ENERGY / ELECTRICITY		863	430	430
DESC	E	562000	402.2700.562000.40024.1460.1750.4052.035.0000	ENERGY / ELECTRICITY	1,163	2,519	3,753	3,753
DESC	E	562000	402.2700.562000.40024.1480.1750.0275.035.0000	ENERGY / ELECTRICITY	635	843	1,500	1,500
DESC	E	562000	402.2700.562000.40024.1560.1750.1054.035.0000	ENERGY / ELECTRICITY	1,264	308	1,500	1,500
DESC	E	562000	402.2700.562000.40024.1600.1750.1103.035.0000	ENERGY / ELECTRICITY	176	417	1,000	1,000
DESC	E	562000	402.2700.562000.40024.1760.1750.1055.035.0000	ENERGY / ELECTRICITY			200	200
DESC	E	562000	402.2700.562000.40024.1780.1750.3055.035.0000	ENERGY / ELECTRICITY	300		3,814	3,814

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 562000 402.2700.562000.40024.1860.1750.0107.035.0000 ENERGY / ELECTRICITY 8,081 3,079 3,200 3,200

DESC

E 562000 402.2700.562000.40024.1870.1750.0375.035.0000 ENERGY / ELECTRICITY 2,099 2,144 3,500 3,500

DESC

E 562000 402.2700.562000.40024.1940.1750.0100.035.0000 ENERGY / ELECTRICITY 831 606 1,700 1,700

DESC

E 562000 402.2700.562000.40024.2120.1750.3057.035.0000 ENERGY / ELECTRICITY 450 450

DESC

E 562000 402.2700.562000.40024.2130.1750.5057.035.0000 ENERGY / ELECTRICITY 699 1,250 1,250

DESC

E 562000 402.2700.562000.40024.2150.1750.2058.035.0000 ENERGY / ELECTRICITY 732 371 250 250

DESC

E 562000 402.2700.562000.40024.2180.1750.4058.035.0000 ENERGY / ELECTRICITY 491 860 3,000 3,000

DESC

E 562000 402.2700.562000.40024.2200.1750.5058.035.0000 ENERGY / ELECTRICITY 798 1,100 1,100

DESC

E 562000 402.2700.562000.40024.2250.1750.1059.035.0000 ENERGY / ELECTRICITY 839 1,209 1,585 1,585

DESC

E 562000 402.2700.562000.40024.2300.1750.2059.035.0000 ENERGY / ELECTRICITY 215 215

DESC

E 562000 402.2700.562000.40024.2320.1750.3059.035.0000 ENERGY / ELECTRICITY 150 248 2,000 2,000

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 562000 402.2700.562000.40024.2350.1750.4059.035.0000 ENERGY / ELECTRICITY 632 203 800 800

DESC

E 562000 402.2700.562000.40024.2360.1750.5059.035.0000 ENERGY / ELECTRICITY 116 569 3,604 3,604

DESC

E 562000 402.2700.562000.40024.2560.1750.1061.035.0000 ENERGY / ELECTRICITY 519

DESC

E 562000 402.2700.562000.40024.2570.1750.0181.035.0000 ENERGY / ELECTRICITY 186 1,000 1,000

DESC

E 562000 402.2700.562000.40024.2590.1750.0475.035.0000 ENERGY / ELECTRICITY 660

DESC

E 562000 402.2700.562000.40024.2600.1750.2061.035.0000 ENERGY / ELECTRICITY 24 322

DESC

E 562000 402.2700.562000.40024.2620.1750.0409.035.0000 ENERGY / ELECTRICITY 2,735

DESC

E 562000 402.2700.562000.40024.2780.1750.4062.035.0000 ENERGY / ELECTRICITY 1,308 791 600 600

DESC

E 562000 402.2700.562000.40024.3060.1750.0305.035.0000 ENERGY / ELECTRICITY 959 1,566 1,566

DESC

E 562000 402.2700.562000.40024.3110.1750.1101.035.0000 ENERGY / ELECTRICITY 954 2,292 2,000 2,000

DESC

E 562000 402.2700.562000.40024.3120.1750.0190.035.0000 ENERGY / ELECTRICITY 2,484 2,484

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

EXPLANATORY STATEMENT

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	562000	402.2700.562000.40024.3150.1750.3064.035.0000	ENERGY / ELECTRICITY	1,514	734	1,500	1,500
DESC	E	562000	402.2700.562000.40024.3250.1750.2065.035.0000	ENERGY / ELECTRICITY	1,791		900	900
DESC	E	562000	402.2700.562000.40024.3420.1750.0297.035.0000	ENERGY / ELECTRICITY	3,476	7,311	6,000	6,000
DESC	E	562000	402.2700.562000.40024.3440.1750.0272.035.0000	ENERGY / ELECTRICITY	180	917	1,000	1,000
DESC	E	562000	402.2700.562000.40024.3450.1750.0108.035.0000	ENERGY / ELECTRICITY	797	2,838	5,000	5,000
DESC	E	562000	402.2700.562000.40024.3480.1750.4065.035.0000	ENERGY / ELECTRICITY	1,458		5,000	5,000
DESC	E	562000	402.2700.562000.40024.3620.1750.0293.035.0000	ENERGY / ELECTRICITY			3,500	3,500
DESC	E	562000	402.2700.562000.40024.4000.1750.4067.035.0000	ENERGY / ELECTRICITY		657	1,500	1,500
DESC	E	562000	402.2700.562000.40024.4250.1750.4068.035.0000	ENERGY / ELECTRICITY	1,884	513	1,350	1,350
DESC	E	562000	402.2700.562000.40024.4650.1750.3069.035.0000	ENERGY / ELECTRICITY		273	1,200	1,200
DESC	E	562000	402.2700.562000.40024.4920.1750.0675.035.0000	ENERGY / ELECTRICITY	1,916		50	50

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LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 562000 402.2700.562000.40024.4960.1750.1071.035.0000 ENERGY / ELECTRICITY 981 1,400 1,400

DESC

E 562000 402.2700.562000.40024.5030.1750.0610.035.0000 ENERGY / ELECTRICITY 6,594 7,000 7,000

DESC

E 562000 402.2700.562000.40024.5220.1750.5052.035.0000 ENERGY / ELECTRICITY 3,134

DESC

E 562000 402.2700.562000.40024.5230.1750.0193.035.0000 ENERGY / ELECTRICITY 264 924 4,200 4,200

DESC

E 562000 402.2700.562000.40024.5240.1750.0201.035.0000 ENERGY / ELECTRICITY 2,733 1,410 2,683 2,683

DESC

E 562000 402.2700.562000.40024.5250.1750.4053.035.0000 ENERGY / ELECTRICITY 258 2,000 2,000

DESC

E 562000 402.2700.562000.40024.5260.1750.0301.035.0000 ENERGY / ELECTRICITY 2,124 1,635

DESC

E 562000 402.2700.562000.40024.5270.1750.2054.035.0000 ENERGY / ELECTRICITY 4,566 2,586 1,500 1,500

DESC

E 562000 402.2700.562000.40024.5290.1750.4054.035.0000 ENERGY / ELECTRICITY 1,758 6,000 6,000

DESC

E 562000 402.2700.562000.40024.5330.1750.2055.035.0000 ENERGY / ELECTRICITY 9,989 6,078 10,000 10,000

DESC

E 562000 402.2700.562000.40024.5440.1750.1057.035.0000 ENERGY / ELECTRICITY 1,089 1,892 6,760 6,760

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	562000	402.2700.562000.40024.5490.1750.0797.035.0000	ENERGY / ELECTRICITY	1,614	1,565	2,000	2,000
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DESC

E	562000	402.2700.562000.40024.5550.1750.3060.035.0000	ENERGY / ELECTRICITY	2,070	4,463	6,000	6,000
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DESC

E	562000	402.2700.562000.40024.5570.1750.0202.035.0000	ENERGY / ELECTRICITY		7,443	3,000	3,000
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DESC

E	562000	402.2700.562000.40024.5580.1750.0203.035.0000	ENERGY / ELECTRICITY	3,273	6,663	7,000	7,000
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DESC

E	562000	402.2700.562000.40024.5640.1750.0105.035.0000	ENERGY / ELECTRICITY	1,815	6,567	9,000	9,000
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DESC

E	562000	402.2700.562000.40024.5650.1750.0189.035.0000	ENERGY / ELECTRICITY	3,924			
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DESC

E	562000	402.2700.562000.40024.5660.1750.0205.035.0000	ENERGY / ELECTRICITY			1,000	1,000
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DESC

E	562000	402.2700.562000.40024.5670.1750.0176.035.0000	ENERGY / ELECTRICITY			803	803
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DESC

E	562000	402.2700.562000.40024.5680.1750.0597.035.0000	ENERGY / ELECTRICITY			11,000	11,000
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DESC

E	562000	402.2700.562000.40024.5690.1750.0291.035.0000	ENERGY / ELECTRICITY			8,000	8,000
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DESC

E	562000	402.2700.562000.40024.5700.1750.0290.035.0000	ENERGY / ELECTRICITY	4,391	15,297	9,229	9,229
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Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	562000	402.2700.562000.40024.5730.1750.0897.035.0000	ENERGY / ELECTRICITY	2,826	2,088	5,000	5,000
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DESC

E	562000	402.2700.562000.40024.5740.1750.0103.035.0000	ENERGY / ELECTRICITY	2,400	3,929	5,000	5,000
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DESC

E	562000	402.2700.562000.40024.5800.1750.0276.035.0000	ENERGY / ELECTRICITY		1,511	2,513	2,513
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DESC

E	562000	402.2700.562000.40024.5810.1750.0506.035.0000	ENERGY / ELECTRICITY	1,200	3,078	1,500	1,500
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DESC

E	562000	402.2700.562000.40024.5840.1750.0401.035.0000	ENERGY / ELECTRICITY	814	1,674	2,500	2,500
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DESC

E	562000	402.2700.562000.40024.5850.1750.4069.035.0000	ENERGY / ELECTRICITY		655		
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DESC

E	562000	402.2700.562000.40024.5920.1750.0605.035.0000	ENERGY / ELECTRICITY	528	216	4,000	4,000
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DESC

E	562000	402.2700.562000.40024.5930.1750.1070.035.0000	ENERGY / ELECTRICITY	1,869	1,604	2,046	2,046
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DESC

E	562000	402.2700.562000.40024.5950.1750.3070.035.0000	ENERGY / ELECTRICITY	1,356	1,500	2,700	2,700
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DESC

E	562000	402.2700.562000.40024.6340.1750.0705.035.0000	ENERGY / ELECTRICITY	7,878	2,655	2,500	2,500
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DESC

E	562000	402.2700.562000.40024.6380.1750.1010.035.0000	ENERGY / ELECTRICITY			457	457
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	562000	402.2700.562000.40024.7160.1750.3062.035.0000	ENERGY / ELECTRICITY		480		
DESC							
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
E	564200	402.1000.564200.40024.1020.1750.1050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,403		85,122	85,122
DESC							
E	564200	402.1000.564200.40024.1080.1750.2050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	11,147	3,595		
DESC							
E	564200	402.1000.564200.40024.1200.1750.5050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		1,777	951	951
DESC							
E	564200	402.1000.564200.40024.1360.1750.1052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		5,415	16,626	16,626
DESC							
E	564200	402.1000.564200.40024.1400.1750.1104.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	13,991	6,300	21,336	21,336
DESC							
E	564200	402.1000.564200.40024.1450.1750.3052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,801	16,287	3,700	3,700
DESC							
E	564200	402.1000.564200.40024.1460.1750.4052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,210			
DESC							
E	564200	402.1000.564200.40024.1470.1750.1053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	245			
DESC							
E	564200	402.1000.564200.40024.1480.1750.0275.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,625	3,201	2,250	2,250
DESC							
E	564200	402.1000.564200.40024.1560.1750.1054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	17,366			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.1000.564200.40024.1600.1750.1103.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,345 7,010

DESC

E 564200 402.1000.564200.40024.1780.1750.3055.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 29,076 16,836 16,836

DESC

E 564200 402.1000.564200.40024.1850.1750.1056.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,628 37,900 52,764 52,764

DESC

E 564200 402.1000.564200.40024.1860.1750.0107.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,192 4,572

DESC

E 564200 402.1000.564200.40024.1870.1750.0375.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,215

DESC

E 564200 402.1000.564200.40024.1900.1750.2056.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,735 21,904

DESC

E 564200 402.1000.564200.40024.1940.1750.0100.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,500 1,500

DESC

E 564200 402.1000.564200.40024.2120.1750.3057.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 45,716 29,191 29,191

DESC

E 564200 402.1000.564200.40024.2150.1750.2058.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,200 4,200

DESC

E 564200 402.1000.564200.40024.2180.1750.4058.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 8,413 2,514 2,000 2,000

DESC

E 564200 402.1000.564200.40024.2200.1750.5058.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 6,869 81,703 81,703

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	564200	402.1000.564200.40024.2250.1750.1059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	21,229	1,862	12,022	12,022
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DESC

E	564200	402.1000.564200.40024.2300.1750.2059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	48,300	81,254	13,300	13,300
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DESC

E	564200	402.1000.564200.40024.2320.1750.3059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	52,175	64,763	2,167	2,167
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DESC

E	564200	402.1000.564200.40024.2350.1750.4059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		160	971	971
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DESC

E	564200	402.1000.564200.40024.2360.1750.5059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	13,466	1,963	11,000	11,000
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DESC

E	564200	402.1000.564200.40024.2560.1750.1061.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,251		9,550	9,550
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DESC

E	564200	402.1000.564200.40024.2590.1750.0475.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		4,260		
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DESC

E	564200	402.1000.564200.40024.2600.1750.2061.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,999		6,724	6,724
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DESC

E	564200	402.1000.564200.40024.2620.1750.0409.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	9,853			
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DESC

E	564200	402.1000.564200.40024.2700.1750.2062.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	5,499	284	14,388	14,388
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DESC

E	564200	402.1000.564200.40024.2780.1750.4062.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	26,447	21,313		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.1000.564200.40024.3000.1750.4063.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 33,730 12,050 12,050

DESC

E 564200 402.1000.564200.40024.3060.1750.0305.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 19,849 30 30

DESC

E 564200 402.1000.564200.40024.3090.1750.0188.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 6,199 1,166 1,200 1,200

DESC

E 564200 402.1000.564200.40024.3110.1750.1101.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 30,263 4,992 3,718 3,718

DESC

E 564200 402.1000.564200.40024.3120.1750.0190.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 13,167 14,487 1,200 1,200

DESC

E 564200 402.1000.564200.40024.3150.1750.3064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 6,707 6,336 20,856 20,856

DESC

E 564200 402.1000.564200.40024.3250.1750.2065.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 18,810 26,775 26,775

DESC

E 564200 402.1000.564200.40024.3320.1750.4064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,931 17,345 17,345

DESC

E 564200 402.1000.564200.40024.3400.1750.3065.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 13,004 15,967

DESC

E 564200 402.1000.564200.40024.3420.1750.0297.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,886

DESC

E 564200 402.1000.564200.40024.3440.1750.0272.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 599 917 70,000 70,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	564200	402.1000.564200.40024.3450.1750.0108.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	19,177	26,703		
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DESC

E	564200	402.1000.564200.40024.3480.1750.4065.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	13,020	23,933		
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DESC

E	564200	402.1000.564200.40024.3620.1750.0293.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		11,982	6,150	6,150
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DESC

E	564200	402.1000.564200.40024.3700.1750.0399.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			18,890	18,890
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DESC

E	564200	402.1000.564200.40024.3980.1750.3067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	10,519			
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DESC

E	564200	402.1000.564200.40024.4000.1750.4067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	21,527		41,000	41,000
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DESC

E	564200	402.1000.564200.40024.4200.1750.2068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		24,189	717	717
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DESC

E	564200	402.1000.564200.40024.4250.1750.4068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		3,500	27,898	27,898
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DESC

E	564200	402.1000.564200.40024.4650.1750.3069.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		1,307		
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DESC

E	564200	402.1000.564200.40024.4920.1750.0675.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,378	300		
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DESC

E	564200	402.1000.564200.40024.4960.1750.1071.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		31,847	3,500	3,500
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E

564200 402.1000.564200.40024.4980.1750.0102.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 29,596 9,306 5,000 5,000

DESC

E

564200 402.1000.564200.40024.5030.1750.0610.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 16,254

DESC

E

564200 402.1000.564200.40024.5060.1750.0407.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,244 2,144 2,000 2,000

DESC

E

564200 402.1000.564200.40024.5180.1750.0200.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,114 3,402 3,402

DESC

E

564200 402.1000.564200.40024.5190.1750.0172.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 7,625 1,995

DESC

E

564200 402.1000.564200.40024.5220.1750.5052.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,963 16,022

DESC

E

564200 402.1000.564200.40024.5230.1750.0193.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 5,245

DESC

E

564200 402.1000.564200.40024.5240.1750.0201.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 11,123

DESC

E

564200 402.1000.564200.40024.5250.1750.4053.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,887 593 1,800 1,800

DESC

E

564200 402.1000.564200.40024.5260.1750.0301.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 13,546 3,454

DESC

E

564200 402.1000.564200.40024.5290.1750.4054.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 57,762 5,946 5,946

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.1000.564200.40024.5330.1750.2055.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 465 622 3,000 3,000

DESC

E 564200 402.1000.564200.40024.5440.1750.1057.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 32,253

DESC

E 564200 402.1000.564200.40024.5460.1750.0500.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 331 1,107 1,107

DESC

E 564200 402.1000.564200.40024.5490.1750.0797.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 5,396 6,750 6,750

DESC

E 564200 402.1000.564200.40024.5550.1750.3060.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 52,155 8,000 8,000

DESC

E 564200 402.1000.564200.40024.5570.1750.0202.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,700 8,931 20,000 20,000

DESC

E 564200 402.1000.564200.40024.5580.1750.0203.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 46,553 8,700 8,700

DESC

E 564200 402.1000.564200.40024.5640.1750.0105.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 7,944

DESC

E 564200 402.1000.564200.40024.5650.1750.0189.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 18,177 6,976 6,976

DESC

E 564200 402.1000.564200.40024.5660.1750.0205.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 13,051 3,775 8,000 8,000

DESC

E 564200 402.1000.564200.40024.5670.1750.0176.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,378 1,362 1,362

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E	564200	402.1000.564200.40024.5680.1750.0597.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,272	2,500		
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DESC

E	564200	402.1000.564200.40024.5700.1750.0290.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	31,320		5,000	5,000
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DESC

E	564200	402.1000.564200.40024.5730.1750.0897.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,774		9,887	9,887
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DESC

E	564200	402.1000.564200.40024.5740.1750.0103.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		6,517		
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DESC

E	564200	402.1000.564200.40024.5780.1750.0497.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			25,000	25,000
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DESC

E	564200	402.1000.564200.40024.5790.1750.0397.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	13,422	29,137	33,500	33,500
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DESC

E	564200	402.1000.564200.40024.5800.1750.0276.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		20,607		
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DESC

E	564200	402.1000.564200.40024.5810.1750.0506.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			15,000	15,000
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DESC

E	564200	402.1000.564200.40024.5840.1750.0401.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,947	4,903		
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DESC

E	564200	402.1000.564200.40024.5850.1750.4069.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			4,500	4,500
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DESC

E	564200	402.1000.564200.40024.5920.1750.0605.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	12,262		9,630	9,630
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.1000.564200.40024.5930.1750.1070.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,787 57,049 2,164 2,164

DESC

E 564200 402.1000.564200.40024.5950.1750.3070.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 9,112 7,178 500 500

DESC

E 564200 402.1000.564200.40024.6210.1750.0810.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,000 2,000

DESC

E 564200 402.1000.564200.40024.6260.1750.0707.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 990 291 5,301 5,301

DESC

E 564200 402.1000.564200.40024.6340.1750.0705.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 6,568 2,776 2,776

DESC

E 564200 402.1000.564200.40024.6350.1750.0805.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,351 5,623

DESC

E 564200 402.1000.564200.40024.6380.1750.1010.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 11,135 12,700 11,012 11,012

DESC

E 564200 402.1000.564200.40024.6390.1750.0311.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 8,989 8,989

DESC

E 564200 402.1000.564200.40024.6410.1750.0113.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 6,143 6,143

DESC

E 564200 402.1000.564200.40024.7160.1750.3062.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 14,788

DESC

E 564200 402.1000.564200.40024.9110.1750.8010.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 20,376

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.2100.564200.40024.1400.1750.1104.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,000 4,000

DESC

E 564200 402.2100.564200.40024.2320.1750.3059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,758

DESC

E 564200 402.2100.564200.40024.2560.1750.1061.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 200 200

DESC

E 564200 402.2100.564200.40024.3440.1750.0272.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 462

DESC

E 564200 402.2100.564200.40024.5030.1750.0610.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,143

DESC

E 564200 402.2100.564200.40024.5460.1750.0500.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 203

DESC

E 564200 402.2100.564200.40024.5490.1750.0797.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 19,036 19,036

DESC

E 564200 402.2100.564200.40024.6380.1750.1010.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,600 3,600

DESC

E 564200 402.2210.564200.40024.1330.1750.4051.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,386

DESC

E 564200 402.2210.564200.40024.1470.1750.1053.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 814

DESC

E 564200 402.2210.564200.40024.1850.1750.1056.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,449

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.2210.564200.40024.1900.1750.2056.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 247

DESC

E 564200 402.2210.564200.40024.2120.1750.3057.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 979

DESC

E 564200 402.2210.564200.40024.2320.1750.3059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,527

DESC

E 564200 402.2210.564200.40024.2360.1750.5059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,497

DESC

E 564200 402.2210.564200.40024.3120.1750.0190.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,638

DESC

E 564200 402.2210.564200.40024.3150.1750.3064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 990

DESC

E 564200 402.2210.564200.40024.4000.1750.4067.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,391

DESC

E 564200 402.2210.564200.40024.4200.1750.2068.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,111

DESC

E 564200 402.2210.564200.40024.5060.1750.0407.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 255

DESC

E 564200 402.2210.564200.40024.5730.1750.0897.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,202

DESC

E 564200 402.2210.564200.40024.5760.1750.5067.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,181

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	564200	402.2210.564200.40024.5810.1750.0506.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,233		
DESC	E	564200	402.2210.564200.40024.6380.1750.1010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		873	
DESC	E	564200	402.2213.564200.40024.1080.1750.2050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,396	900	900
DESC	E	564200	402.2213.564200.40024.1360.1750.1052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		201	425
DESC	E	564200	402.2213.564200.40024.1380.1750.0191.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		1,824	
DESC	E	564200	402.2213.564200.40024.1520.1750.3053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		6,534	6,534
DESC	E	564200	402.2213.564200.40024.1760.1750.1055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		500	500
DESC	E	564200	402.2213.564200.40024.1780.1750.3055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		744	744
DESC	E	564200	402.2213.564200.40024.1850.1750.1056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		1,515	2,400
DESC	E	564200	402.2213.564200.40024.2120.1750.3057.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		2,173	1,300
DESC	E	564200	402.2213.564200.40024.2130.1750.5057.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		4,206	4,206

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.2213.564200.40024.2150.1750.2058.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 11,220 11,220

DESC

E 564200 402.2213.564200.40024.2250.1750.1059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,391 3,278 3,278

DESC

E 564200 402.2213.564200.40024.2300.1750.2059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,166 1,166

DESC

E 564200 402.2213.564200.40024.2320.1750.3059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,196 2,100 2,100

DESC

E 564200 402.2213.564200.40024.2350.1750.4059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 500 500

DESC

E 564200 402.2213.564200.40024.2360.1750.5059.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,285 2,285

DESC

E 564200 402.2213.564200.40024.2560.1750.1061.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 359

DESC

E 564200 402.2213.564200.40024.2570.1750.0181.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,752

DESC

E 564200 402.2213.564200.40024.2610.1750.0197.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,085

DESC

E 564200 402.2213.564200.40024.2620.1750.0409.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 850 741 1,250 1,250

DESC

E 564200 402.2213.564200.40024.3120.1750.0190.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,277 1,277

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.2213.564200.40024.3150.1750.3064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,126 6,000 6,000

DESC

E 564200 402.2213.564200.40024.3200.1750.5064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 545 545

DESC

E 564200 402.2213.564200.40024.3400.1750.3065.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,040

DESC

E 564200 402.2213.564200.40024.3440.1750.0272.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,180

DESC

E 564200 402.2213.564200.40024.3480.1750.4065.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 9,000 9,000

DESC

E 564200 402.2213.564200.40024.3620.1750.0293.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,500 1,500

DESC

E 564200 402.2213.564200.40024.4000.1750.4067.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,101

DESC

E 564200 402.2213.564200.40024.4200.1750.2068.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 987 1,484 1,484

DESC

E 564200 402.2213.564200.40024.4960.1750.1071.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,247 2,247

DESC

E 564200 402.2213.564200.40024.4980.1750.0102.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,468 2,000 2,000

DESC

E 564200 402.2213.564200.40024.5030.1750.0610.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,782

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.2213.564200.40024.5060.1750.0407.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,100 2,100

DESC

E 564200 402.2213.564200.40024.5220.1750.5052.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,937 4,589

DESC

E 564200 402.2213.564200.40024.5240.1750.0201.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,001

DESC

E 564200 402.2213.564200.40024.5250.1750.4053.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 563 3,500 3,500

DESC

E 564200 402.2213.564200.40024.5290.1750.4054.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,002 5,000 5,000

DESC

E 564200 402.2213.564200.40024.5330.1750.2055.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 330

DESC

E 564200 402.2213.564200.40024.5460.1750.0500.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,313

DESC

E 564200 402.2213.564200.40024.5550.1750.3060.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,016 2,016

DESC

E 564200 402.2213.564200.40024.5570.1750.0202.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 5,500 5,500

DESC

E 564200 402.2213.564200.40024.5650.1750.0189.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 588

DESC

E 564200 402.2213.564200.40024.5660.1750.0205.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,473 3,748

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.2213.564200.40024.5670.1750.0176.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,065

DESC

E 564200 402.2213.564200.40024.5740.1750.0103.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 8,000 8,000

DESC

E 564200 402.2213.564200.40024.5760.1750.5067.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 8,859 5,080

DESC

E 564200 402.2213.564200.40024.5780.1750.0497.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,248

DESC

E 564200 402.2213.564200.40024.5790.1750.0397.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,512 3,250 3,250

DESC

E 564200 402.2213.564200.40024.5800.1750.0276.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 14,985

DESC

E 564200 402.2213.564200.40024.5810.1750.0506.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,484

DESC

E 564200 402.2213.564200.40024.5840.1750.0401.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,150 2,000 2,000

DESC

E 564200 402.2213.564200.40024.5850.1750.4069.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,000 1,000

DESC

E 564200 402.2213.564200.40024.5920.1750.0605.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,200 1,200

DESC

E 564200 402.2213.564200.40024.5930.1750.1070.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 5,721 5,880 5,880

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 564200 402.2213.564200.40024.5950.1750.3070.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 917

DESC

E 564200 402.2213.564200.40024.6380.1750.1010.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 570 570

DESC

E 564200 402.2220.564200.40024.1360.1750.1052.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 1,500 1,500

DESC

E 564200 402.2220.564200.40024.1520.1750.3053.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,000 3,000

DESC

E 564200 402.2220.564200.40024.3200.1750.5064.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 8,000 8,000

DESC

E 564200 402.2220.564200.40024.3420.1750.0297.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 10,136

DESC

E 564200 402.2220.564200.40024.3620.1750.0293.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,573 3,573

DESC

E 564200 402.2220.564200.40024.4980.1750.0102.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 3,000 3,000

DESC

E 564200 402.2220.564200.40024.5180.1750.0200.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 4,000 4,000

DESC

E 564200 402.2220.564200.40024.5220.1750.5052.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 452 990

DESC

E 564200 402.2220.564200.40024.5810.1750.0506.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 11,165 11,165

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC							
E	564200	402.2220.564200.40024.5840.1750.0401.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,320			
DESC							
E	564200	402.2220.564200.40024.5850.1750.4069.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			4,000	4,000
DESC							
E	564200	402.2220.564200.40024.6380.1750.1010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)			1,666	1,666
DESC							
E	564200	402.2220.564200.40024.7160.1750.3062.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	14,311	6,754		
DESC							
PURCHASE/LEASE EQUIPMENT-TECH (573400)							
E	573400	402.1000.573400.40024.5930.1750.1070.035.0000	PURCHASE/LEASE EQUIPMENT-TECH		2,672		
DESC							
DUES AND FEES (581000)							
E	581000	402.2100.581000.40024.5190.1750.0172.035.0000	DUES AND FEES			500	500
DESC							
E	581000	402.2210.581000.40024.0150.1750.0510.035.0000	DUES AND FEES	499			
DESC							
E	581000	402.2210.581000.40024.1020.1750.1050.035.0000	DUES AND FEES	4,300			
DESC							
E	581000	402.2210.581000.40024.1360.1750.1052.035.0000	DUES AND FEES	1,199			
DESC							
E	581000	402.2210.581000.40024.1400.1750.1104.035.0000	DUES AND FEES	499			
DESC							
E	581000	402.2210.581000.40024.1480.1750.0275.035.0000	DUES AND FEES	344			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

F 581000 402.2210.581000.40024.1760.1750.1055.035.0000 DUES AND FEES 490

DESC

F 581000 402.2210.581000.40024.2320.1750.3059.035.0000 DUES AND FEES 4,748

DESC

F 581000 402.2210.581000.40024.2350.1750.4059.035.0000 DUES AND FEES 3,957

DESC

F 581000 402.2210.581000.40024.2360.1750.5059.035.0000 DUES AND FEES 499

DESC

F 581000 402.2210.581000.40024.2570.1750.0181.035.0000 DUES AND FEES 2,873

DESC

F 581000 402.2210.581000.40024.2620.1750.0409.035.0000 DUES AND FEES 532

DESC

F 581000 402.2210.581000.40024.2700.1750.2062.035.0000 DUES AND FEES 6,450

DESC

F 581000 402.2210.581000.40024.3060.1750.0305.035.0000 DUES AND FEES 1,198

DESC

F 581000 402.2210.581000.40024.3480.1750.4065.035.0000 DUES AND FEES 8,600

DESC

F 581000 402.2210.581000.40024.3620.1750.0293.035.0000 DUES AND FEES 2,360

DESC

F 581000 402.2210.581000.40024.4250.1750.4068.035.0000 DUES AND FEES 1,747

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 581000 402.2210.581000.40024.4920.1750.0675.035.0000 DUES AND FEES 471

DESC

E 581000 402.2210.581000.40024.5190.1750.0172.035.0000 DUES AND FEES 1,009

DESC

E 581000 402.2210.581000.40024.5250.1750.4053.035.0000 DUES AND FEES 860

DESC

E 581000 402.2210.581000.40024.5290.1750.4054.035.0000 DUES AND FEES 2,320

DESC

E 581000 402.2210.581000.40024.5460.1750.0500.035.0000 DUES AND FEES 3,312

DESC

E 581000 402.2210.581000.40024.5490.1750.0797.035.0000 DUES AND FEES 396

DESC

E 581000 402.2210.581000.40024.5550.1750.3060.035.0000 DUES AND FEES 2,396

DESC

E 581000 402.2210.581000.40024.5580.1750.0203.035.0000 DUES AND FEES 1,148

DESC

E 581000 402.2210.581000.40024.5640.1750.0105.035.0000 DUES AND FEES 2,040

DESC

E 581000 402.2210.581000.40024.5650.1750.0189.035.0000 DUES AND FEES 6,927

DESC

E 581000 402.2210.581000.40024.5660.1750.0205.035.0000 DUES AND FEES 7,875

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

F 581000 402.2210.581000.40024.5760.1750.5067.035.0000 DUES AND FEES 296

DESC

F 581000 402.2210.581000.40024.5780.1750.0497.035.0000 DUES AND FEES 935

DESC

F 581000 402.2210.581000.40024.5810.1750.0506.035.0000 DUES AND FEES 325

DESC

F 581000 402.2210.581000.40024.5820.1750.0507.035.0000 DUES AND FEES 1,101

DESC

F 581000 402.2210.581000.40024.5920.1750.0605.035.0000 DUES AND FEES 463

DESC

F 581000 402.2210.581000.40024.5960.1750.0112.035.0000 DUES AND FEES 1,500

DESC

F 581000 402.2210.581000.40024.6210.1750.0810.035.0000 DUES AND FEES 1,698

DESC

F 581000 402.2213.581000.40024.0150.1750.0510.035.0000 DUES AND FEES 569 569

DESC

F 581000 402.2213.581000.40024.1080.1750.2050.035.0000 DUES AND FEES 4,880 4,880

DESC

F 581000 402.2213.581000.40024.1200.1750.5050.035.0000 DUES AND FEES 1,000 1,000

DESC

F 581000 402.2213.581000.40024.1360.1750.1052.035.0000 DUES AND FEES 16,316 16,316

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC	E	581000	402.2213.581000.40024.1400.1750.1104.035.0000	DUES AND FEES			11,000	11,000
DESC	E	581000	402.2213.581000.40024.1470.1750.1053.035.0000	DUES AND FEES			3,868	3,868
DESC	E	581000	402.2213.581000.40024.1560.1750.1054.035.0000	DUES AND FEES	2,762	4,250	7,800	7,800
DESC	E	581000	402.2213.581000.40024.1600.1750.1103.035.0000	DUES AND FEES			6,000	6,000
DESC	E	581000	402.2213.581000.40024.1760.1750.1055.035.0000	DUES AND FEES			2,796	2,796
DESC	E	581000	402.2213.581000.40024.1860.1750.0107.035.0000	DUES AND FEES	3,248	1,746	10,000	10,000
DESC	E	581000	402.2213.581000.40024.1870.1750.0375.035.0000	DUES AND FEES		4,790	8,600	8,600
DESC	E	581000	402.2213.581000.40024.1900.1750.2056.035.0000	DUES AND FEES	4,445			
DESC	E	581000	402.2213.581000.40024.1950.1750.3056.035.0000	DUES AND FEES	3,100	1,834		
DESC	E	581000	402.2213.581000.40024.2120.1750.3057.035.0000	DUES AND FEES		619	4,014	4,014
DESC	E	581000	402.2213.581000.40024.2180.1750.4058.035.0000	DUES AND FEES	3,970		790	790

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

DESC

E 581000 402.2213.581000.40024.2250.1750.1059.035.0000 DUES AND FEES 2,370 5,650 5,650

DESC

E 581000 402.2213.581000.40024.2300.1750.2059.035.0000 DUES AND FEES 3,000 3,000

DESC

E 581000 402.2213.581000.40024.2320.1750.3059.035.0000 DUES AND FEES 1,598 9,950 9,950

DESC

E 581000 402.2213.581000.40024.2350.1750.4059.035.0000 DUES AND FEES 2,275 5,300 5,300

DESC

E 581000 402.2213.581000.40024.2360.1750.5059.035.0000 DUES AND FEES 450 1,375 900 900

DESC

E 581000 402.2213.581000.40024.2560.1750.1061.035.0000 DUES AND FEES 1,505 481 3,975 3,975

DESC

E 581000 402.2213.581000.40024.2570.1750.0181.035.0000 DUES AND FEES 5,058 4,967 10,000 10,000

DESC

E 581000 402.2213.581000.40024.2590.1750.0475.035.0000 DUES AND FEES 3,192 4,750 4,750

DESC

E 581000 402.2213.581000.40024.2600.1750.2061.035.0000 DUES AND FEES 1,105 1,105

DESC

E 581000 402.2213.581000.40024.2700.1750.2062.035.0000 DUES AND FEES 5,875 3,525 3,525

DESC

E 581000 402.2213.581000.40024.3060.1750.0305.035.0000 DUES AND FEES 6,050 6,153 13,250 13,250

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

F 581000 402.2213.581000.40024.3090.1750.0188.035.0000 DUES AND FEES 7,510 8,000 8,000

DESC

F 581000 402.2213.581000.40024.3200.1750.5064.035.0000 DUES AND FEES 2,605 7,500 7,500

DESC

F 581000 402.2213.581000.40024.3250.1750.2065.035.0000 DUES AND FEES 606 1,025 1,025

DESC

F 581000 402.2213.581000.40024.3440.1750.0272.035.0000 DUES AND FEES 1,058 1,176 5,000 5,000

DESC

F 581000 402.2213.581000.40024.3620.1750.0293.035.0000 DUES AND FEES 2,000 2,000

DESC

F 581000 402.2213.581000.40024.3700.1750.0399.035.0000 DUES AND FEES 900 900

DESC

F 581000 402.2213.581000.40024.4000.1750.4067.035.0000 DUES AND FEES 3,291 10,500 10,500

DESC

F 581000 402.2213.581000.40024.4200.1750.2068.035.0000 DUES AND FEES 6,402 6,402

DESC

F 581000 402.2213.581000.40024.4250.1750.4068.035.0000 DUES AND FEES 1,095 6,951 4,500 4,500

DESC

F 581000 402.2213.581000.40024.4650.1750.3069.035.0000 DUES AND FEES 750 750

DESC

F 581000 402.2213.581000.40024.4920.1750.0675.035.0000 DUES AND FEES 7,111 1,058 4,500 4,500

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571	17,462,371

DESC

E 581000 402.2213.581000.40024.4960.1750.1071.035.0000 DUES AND FEES 659 5,465 5,465

DESC

E 581000 402.2213.581000.40024.4980.1750.0102.035.0000 DUES AND FEES 1,745 3,500 3,500

DESC

E 581000 402.2213.581000.40024.5030.1750.0610.035.0000 DUES AND FEES 1,977 2,800 2,800

DESC

E 581000 402.2213.581000.40024.5060.1750.0407.035.0000 DUES AND FEES 6,700 6,700

DESC

E 581000 402.2213.581000.40024.5180.1750.0200.035.0000 DUES AND FEES 2,037

DESC

E 581000 402.2213.581000.40024.5190.1750.0172.035.0000 DUES AND FEES 3,457 4,253 14,890 14,890

DESC

E 581000 402.2213.581000.40024.5220.1750.5052.035.0000 DUES AND FEES 7,249

DESC

E 581000 402.2213.581000.40024.5230.1750.0193.035.0000 DUES AND FEES 3,000 3,000

DESC

E 581000 402.2213.581000.40024.5240.1750.0201.035.0000 DUES AND FEES 4,900 4,900

DESC

E 581000 402.2213.581000.40024.5250.1750.4053.035.0000 DUES AND FEES 2,057 450 7,300 7,300

DESC

E 581000 402.2213.581000.40024.5260.1750.0301.035.0000 DUES AND FEES 6,360 10,225 11,000 11,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

RATIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC

E 581000 402.2213.581000.40024.5270.1750.2054.035.0000 DUES AND FEES 1,650 7,000 7,000

DESC

E 581000 402.2213.581000.40024.5290.1750.4054.035.0000 DUES AND FEES 20,170 4,475 20,000 20,000

DESC

E 581000 402.2213.581000.40024.5330.1750.2055.035.0000 DUES AND FEES 3,900 1,000 1,000

DESC

E 581000 402.2213.581000.40024.5440.1750.1057.035.0000 DUES AND FEES 5,068 3,000 3,000

DESC

E 581000 402.2213.581000.40024.5460.1750.0500.035.0000 DUES AND FEES 6,170 15,629 15,629

DESC

E 581000 402.2213.581000.40024.5490.1750.0797.035.0000 DUES AND FEES 5,327 9,940 9,940

DESC

E 581000 402.2213.581000.40024.5550.1750.3060.035.0000 DUES AND FEES 11,130 15,923 23,479 23,479

DESC

E 581000 402.2213.581000.40024.5570.1750.0202.035.0000 DUES AND FEES 6,754 4,675 15,000 15,000

DESC

E 581000 402.2213.581000.40024.5580.1750.0203.035.0000 DUES AND FEES 10,328 14,000 14,000

DESC

E 581000 402.2213.581000.40024.5640.1750.0105.035.0000 DUES AND FEES 2,309 5,000 5,000

DESC

E 581000 402.2213.581000.40024.5650.1750.0189.035.0000 DUES AND FEES 5,200

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,331,571

DESC	E	581000	402.2213.581000.40024.5660.1750.0205.035.0000	DUES AND FEES	11,160	5,672	7,500	7,500
DESC	E	581000	402.2213.581000.40024.5670.1750.0176.035.0000	DUES AND FEES	4,035	2,976	7,450	7,450
DESC	E	581000	402.2213.581000.40024.5680.1750.0597.035.0000	DUES AND FEES			9,200	9,200
DESC	E	581000	402.2213.581000.40024.5690.1750.0291.035.0000	DUES AND FEES		2,800	2,600	2,600
DESC	E	581000	402.2213.581000.40024.5700.1750.0290.035.0000	DUES AND FEES		3,200	18,500	18,500
DESC	E	581000	402.2213.581000.40024.5730.1750.0897.035.0000	DUES AND FEES		1,050	6,240	6,240
DESC	E	581000	402.2213.581000.40024.5740.1750.0103.035.0000	DUES AND FEES			6,900	6,900
DESC	E	581000	402.2213.581000.40024.5760.1750.5067.035.0000	DUES AND FEES	2,116		7,000	7,000
DESC	E	581000	402.2213.581000.40024.5780.1750.0497.035.0000	DUES AND FEES	505		1,600	1,600
DESC	E	581000	402.2213.581000.40024.5790.1750.0397.035.0000	DUES AND FEES	6,975		8,720	8,720
DESC	E	581000	402.2213.581000.40024.5800.1750.0276.035.0000	DUES AND FEES		1,950	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,311,670	15,254,848	17,462,371

DESC
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E	581000	402.2213.581000.40024.5810.1750.0506.035.0000	DUES AND FEES		1,888	7,209	7,209
E	581000	402.2213.581000.40024.5820.1750.0507.035.0000	DUES AND FEES		786	2,950	2,950
E	581000	402.2213.581000.40024.5840.1750.0401.035.0000	DUES AND FEES	4,169	1,176	5,136	5,136
E	581000	402.2213.581000.40024.5850.1750.4069.035.0000	DUES AND FEES		3,445	13,000	13,000
E	581000	402.2213.581000.40024.5920.1750.0605.035.0000	DUES AND FEES		1,448	6,600	6,600
E	581000	402.2213.581000.40024.5930.1750.1070.035.0000	DUES AND FEES	2,570	494	3,500	3,500
E	581000	402.2213.581000.40024.6210.1750.0810.035.0000	DUES AND FEES		745	5,000	5,000
E	581000	402.2213.581000.40024.6380.1750.1010.035.0000	DUES AND FEES		1,362		
E	581000	402.2213.581000.40024.6410.1750.0113.035.0000	DUES AND FEES			3,000	3,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						12,027,687	4,122,518

TEACHERS (511000)

E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.1080.1750.2050.035.0000	100%	0.0	44,500	3,404
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.1080.1750.2050.035.0000	100%	0.0	27,461	2,101
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.1200.1750.5050.035.0000	100%	0.0	27,461	2,101
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.1360.1750.1052.035.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.1400.1750.1104.035.0000	100%	1.0	65,907	25,649
E	511000	Teacher, Title 1 Grade 2	402.1000.511000.40024.1480.1750.0275.035.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Title 1 Grade 4	402.1000.511000.40024.1480.1750.0275.035.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.1600.1750.1103.035.0000	100%	1.0	54,687	23,212
E	511000	Para, Title I Elem	402.1000.511000.40024.1850.1750.1056.035.0000	100%	1.0	20,510	4,453
E	511000	Para, Title I Elem	402.1000.511000.40024.1850.1750.1056.035.0000	100%	1.0	20,510	15,793
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.2120.1750.3057.035.0000	100%	0.0	27,461	2,101
E	511000	Teacher, Title I Science ES	402.1000.511000.40024.2150.1750.2058.035.0000	100%	1.0	56,231	23,548
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.2180.1750.4058.035.0000	100%	1.0	71,980	13,247
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.2250.1750.1059.035.0000	100%	0.0	38,614	2,954
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.2250.1750.1059.035.0000	100%	0.0	38,614	1,023
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.2250.1750.1059.035.0000	100%	1.0	79,167	28,527
E	511000	Teacher, Title I Science PT	402.1000.511000.40024.2250.1750.1059.035.0000	100%	0.0	48,522	3,712
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.2620.1750.0409.035.0000	100%	1.0	55,707	23,434
E	511000	Teacher, P/T Title 1 Readng ES	402.1000.511000.40024.2780.1750.4062.035.0000	100%	0.0	44,500	3,404
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.3000.1750.4063.035.0000	100%	1.0	59,787	24,319
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.0000	100%	0.0	44,500	9,661
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.0000	100%	0.0	42,395	3,243
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.0000	100%	0.0	52,698	1,396
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.0000	100%	0.0	44,500	690
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.3150.1750.3064.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Title I Math PT	402.1000.511000.40024.3150.1750.3064.035.0000	100%	0.0	47,645	3,645
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3200.1750.5064.035.0000	100%	0.0	48,522	3,712
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3450.1750.0108.035.0000	100%	0.0	38,350	2,934
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3450.1750.0108.035.0000	100%	0.0	36,527	2,794
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.3980.1750.3067.035.0000	100%	1.0	55,446	23,377
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.4960.1750.1071.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5030.1750.0610.035.0000	100%	1.0	59,644	12,949

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						12,027,687	4,122,518
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5030.1750.0610.035.0000	100%	1.0	57,016	23,718
E	511000	Teacher, Title I ELA - MS	402.1000.511000.40024.5180.1750.0200.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5230.1750.0193.035.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5230.1750.0193.035.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Title I P/T Math	402.1000.511000.40024.5240.1750.0201.035.0000	100%	0.0	48,003	3,672
E	511000	Teacher, Title I P/T ELA - HS	402.1000.511000.40024.5250.1750.4053.035.0000	100%	0.0	43,705	1,158
E	511000	Teacher, Title I-P/T Social Stu	402.1000.511000.40024.5250.1750.4053.035.0000	100%	0.0	43,705	3,343
E	511000	Teacher, Title I-P/T Social Stu	402.1000.511000.40024.5250.1750.4053.035.0000	100%	0.0	48,522	10,534
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5260.1750.0301.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5260.1750.0301.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5260.1750.0301.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5260.1750.0301.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5260.1750.0301.035.0000	100%	1.0	50,736	22,355
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5270.1750.2054.035.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Title I Reading MS	402.1000.511000.40024.5490.1750.0797.035.0000	100%	1.0	98,117	21,301
E	511000	Teacher, Title I Reading	402.1000.511000.40024.5550.1750.3060.035.0000	100%	1.0	58,767	24,098
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5660.1750.0205.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5660.1750.0205.035.0000	100%	1.0	51,521	11,185
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5660.1750.0205.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Title I Science HS	402.1000.511000.40024.5670.1750.0176.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5690.1750.0291.035.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5690.1750.0291.035.0000	100%	1.0	54,661	23,207
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5700.1750.0290.035.0000	100%	1.0	45,066	9,784
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5700.1750.0290.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5700.1750.0290.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5740.1750.0103.035.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5740.1750.0103.035.0000	100%	1.0	54,687	23,212
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5740.1750.0103.035.0000	100%	1.0	52,306	22,696
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5760.1750.5067.035.0000	100%	1.0	55,707	23,434
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5780.1750.0497.035.0000	100%	1.0	51,521	22,525
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5790.1750.0397.035.0000	100%	1.0	53,091	22,866
E	511000	Teacher, Title I Science HS	402.1000.511000.40024.5800.1750.0276.035.0000	100%	1.0	45,066	21,124
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5920.1750.0605.035.0000	100%	1.0	55,707	23,434

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						12,027,687	4,122,518

E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5920.1750.0605.035.0000	100%	1.0	54,687	11,872
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5920.1750.0605.035.0000	100%	1.0	53,876	23,037
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5930.1750.1070.035.0000	100%	1.0	70,754	26,701
E	511000	Coach, Academic - Science	402.1000.511000.40024.5950.1750.3070.035.0000	100%	1.0	60,156	13,060

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Title I PT	402.1000.514000.40024.1080.1750.2050.035.0000	100%	0.0	10,999	841
E	514000	Para, Title I Elem	402.1000.514000.40024.1380.1750.0191.035.0000	100%	1.0	24,281	5,271
E	514000	Para, Title I Elem	402.1000.514000.40024.1470.1750.1053.035.0000	100%	1.0	25,114	5,453
E	514000	Para, Title I Elem	402.1000.514000.40024.1470.1750.1053.035.0000	100%	1.0	23,874	16,523
E	514000	Para, Title I Elem	402.1000.514000.40024.1470.1750.1053.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I Elem	402.1000.514000.40024.1560.1750.1054.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I Elem	402.1000.514000.40024.1560.1750.1054.035.0000	100%	1.0	26,418	5,735
E	514000	Para, Title I Elem	402.1000.514000.40024.1560.1750.1054.035.0000	100%	1.0	23,475	16,436
E	514000	Para, Title I Elem	402.1000.514000.40024.1600.1750.1103.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I Elem	402.1000.514000.40024.1760.1750.1055.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I Elem	402.1000.514000.40024.1760.1750.1055.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Title I Elem	402.1000.514000.40024.2120.1750.3057.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I Elem	402.1000.514000.40024.2180.1750.4058.035.0000	100%	1.0	31,320	18,140
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.0000	100%	1.0	26,418	5,735
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.0000	100%	1.0	23,874	5,183
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.0000	100%	1.0	23,874	16,523
E	514000	Para, Title I Elem	402.1000.514000.40024.2320.1750.3059.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I PT	402.1000.514000.40024.2570.1750.0181.035.0000	100%	0.0	14,168	1,084
E	514000	Para, Title I Elem	402.1000.514000.40024.2610.1750.0197.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I Elem	402.1000.514000.40024.2700.1750.2062.035.0000	100%	1.0	26,418	17,075
E	514000	Para, Title I Elem	402.1000.514000.40024.2700.1750.2062.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I Elem	402.1000.514000.40024.3060.1750.0305.035.0000	100%	1.0	21,575	4,684
E	514000	Para, Title I Elem	402.1000.514000.40024.3110.1750.1101.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I Elem	402.1000.514000.40024.3200.1750.5064.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I Elem	402.1000.514000.40024.3420.1750.0297.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Title I Elem	402.1000.514000.40024.3450.1750.0108.035.0000	100%	1.0	26,418	17,075
E	514000	Teacher, T1 ELA PartTime	402.1000.514000.40024.3450.1750.0108.035.0000	100%	0.0	51,511	3,941
E	514000	Para, Title I Elem	402.1000.514000.40024.4200.1750.2068.035.0000	100%	1.0	20,510	16,818

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						12,027,687	4,122,518
E	514000	Para, Title I Elem	402.1000.514000.40024.4200.1750.2068.035.0000	100%	1.0	21,214	4,605
E	514000	Para, Title I Elem	402.1000.514000.40024.4250.1750.4068.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Title I Elem	402.1000.514000.40024.4250.1750.4068.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Title I Elem	402.1000.514000.40024.4250.1750.4068.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Title I Elem	402.1000.514000.40024.4250.1750.4068.035.0000	100%	1.0	21,575	16,024
E	514000	Para, Title I Elem	402.1000.514000.40024.4250.1750.4068.035.0000	100%	1.0	24,281	16,611
E	514000	Para, Title I Elem	402.1000.514000.40024.4650.1750.3069.035.0000	100%	1.0	27,325	17,272
E	514000	Para, Title I Elem	402.1000.514000.40024.4650.1750.3069.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I Elem	402.1000.514000.40024.4960.1750.1071.035.0000	100%	1.0	20,510	15,793
E	514000	Para, Title I Elem	402.1000.514000.40024.4980.1750.0102.035.0000	100%	1.0	26,418	17,075
E	514000	Para, Title I HS	402.1000.514000.40024.5030.1750.0610.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I HS	402.1000.514000.40024.5030.1750.0610.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Title I HS	402.1000.514000.40024.5190.1750.0172.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I HS	402.1000.514000.40024.5190.1750.0172.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I HS	402.1000.514000.40024.5190.1750.0172.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I MS	402.1000.514000.40024.5240.1750.0201.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I MS	402.1000.514000.40024.5240.1750.0201.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I MS	402.1000.514000.40024.5240.1750.0201.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I HS	402.1000.514000.40024.5250.1750.4053.035.0000	100%	1.0	20,858	15,869
E	514000	Para, Title I HS	402.1000.514000.40024.5290.1750.4054.035.0000	100%	1.0	25,542	16,885
E	514000	Para, Title I MS	402.1000.514000.40024.5580.1750.0203.035.0000	100%	1.0	20,858	15,869
E	514000	Para, Title I HS	402.1000.514000.40024.5670.1750.0176.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I MS	402.1000.514000.40024.5700.1750.0290.035.0000	100%	1.0	23,081	5,011
E	514000	Para, Title I HS	402.1000.514000.40024.5740.1750.0103.035.0000	100%	1.0	21,214	4,605
E	514000	Para, Title I HS	402.1000.514000.40024.5760.1750.5067.035.0000	100%	1.0	33,566	7,287
E	514000	Para, Title I HS	402.1000.514000.40024.5780.1750.0497.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I MS	402.1000.514000.40024.5790.1750.0397.035.0000	100%	1.0	20,510	15,793
E	514000	Para, Title I MS	402.1000.514000.40024.5790.1750.0397.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I MS	402.1000.514000.40024.5790.1750.0397.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I MS	402.1000.514000.40024.5820.1750.0507.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I MS	402.1000.514000.40024.5840.1750.0401.035.0000	100%	1.0	23,081	16,351
E	514000	Para, Title I HS	402.1000.514000.40024.5850.1750.4069.035.0000	100%	1.0	20,510	4,453
E	514000	Para, Title I HS	402.1000.514000.40024.5850.1750.4069.035.0000	100%	1.0	20,510	4,453

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	12,027,687	4,122,518
E	514000	Para, Title I HS	402.1000.514000.40024.6210.1750.0810.035.0000	100%	1.0	20,510	4,453	
E	514000	Para, Title I HS	402.1000.514000.40024.6210.1750.0810.035.0000	100%	1.0	20,858	15,869	
E	514000	Liaison, Parent TI-Part A	402.2100.514000.40024.2300.1750.2059.035.0000	100%	1.0	23,388	5,078	
E	514000	Liaison, Parent TI-Part A	402.2100.514000.40024.2320.1750.3059.035.0000	100%	1.0	22,612	4,909	
E	514000	Liaison, Parent TI-Part A	402.2100.514000.40024.3450.1750.0108.035.0000	100%	1.0	25,880	5,619	
E	514000	Liaison, Parent Title I PT	402.2100.514000.40024.5490.1750.0797.035.0000	100%	0.0	12,126	2,632	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.1080.1750.2050.035.0000	100%	1.0	27,225	5,910	
E	517700	Liaison, Parent (PT)	402.2100.517700.40024.1600.1750.1103.035.0000	100%	0.0	12,756	2,769	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.1780.1750.3055.035.0000	100%	1.0	22,997	4,992	
E	517700	Liaison, Parent (PT)	402.2100.517700.40024.2150.1750.2058.035.0000	100%	0.0	12,126	2,632	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2200.1750.5058.035.0000	100%	1.0	24,191	16,592	
E	517700	Liaison, Parent (PT)	402.2100.517700.40024.2250.1750.1059.035.0000	100%	0.0	12,126	928	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2610.1750.0197.035.0000	100%	1.0	24,191	5,252	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3000.1750.4063.035.0000	100%	1.0	23,388	5,078	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3060.1750.0305.035.0000	100%	1.0	25,021	5,432	
E	517700	Liaison, Parent (PT)	402.2100.517700.40024.3090.1750.0188.035.0000	100%	0.0	12,543	960	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3200.1750.5064.035.0000	100%	1.0	22,612	4,909	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.3320.1750.4064.035.0000	100%	0.0	14,168	1,084	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.3400.1750.3065.035.0000	100%	0.0	13,879	1,062	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3440.1750.0272.035.0000	100%	1.0	24,603	5,341	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3700.1750.0399.035.0000	100%	1.0	22,997	4,992	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.4000.1750.4067.035.0000	200%	0.0	27,759	2,124	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.4200.1750.2068.035.0000	100%	1.0	23,786	5,164	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.4960.1750.1071.035.0000	100%	1.0	22,997	4,992	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.5030.1750.0610.035.0000	100%	0.0	12,126	928	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5190.1750.0172.035.0000	100%	1.0	22,612	16,249	
E	517700	Liaison, Parent Support	402.2100.517700.40024.5250.1750.4053.035.0000	100%	1.0	51,244	22,465	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5440.1750.1057.035.0000	100%	1.0	23,786	5,164	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5550.1750.3060.035.0000	100%	1.0	22,612	4,909	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5570.1750.0202.035.0000	100%	1.0	22,612	16,249	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5640.1750.0105.035.0000	100%	1.0	23,786	5,164	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5670.1750.0176.035.0000	100%	1.0	22,997	16,332	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	12,027,687	4,122,518
E	517700	Liaison, Parent Title I PT	402.2100.517700.40024.5680.1750.0597.035.0000	100%	0.0	12,126	928	
E	517700	Liaison, Parent Title I PT	402.2100.517700.40024.5690.1750.0291.035.0000	100%	0.0	12,974	992	
E	517700	Liaison, Parent Title I PT	402.2100.517700.40024.5730.1750.0897.035.0000	100%	0.0	12,126	928	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5800.1750.0276.035.0000	100%	1.0	22,612	4,909	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5820.1750.0507.035.0000	100%	1.0	29,622	17,771	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5930.1750.1070.035.0000	100%	1.0	24,191	16,592	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.6210.1750.0810.035.0000	100%	1.0	22,997	16,332	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Coach, Academic	402.2213.519100.40024.1080.1750.2050.035.0000	100%	1.0	59,787	24,319	
E	519100	Coach, Academic	402.2213.519100.40024.1200.1750.5050.035.0000	100%	1.0	89,052	30,673	
E	519100	Coach, Academic	402.2213.519100.40024.1380.1750.0191.035.0000	100%	1.0	75,087	27,642	
E	519100	Coach, Academic	402.2213.519100.40024.1450.1750.3052.035.0000	100%	1.0	72,027	26,977	
E	519100	Coach, Academic	402.2213.519100.40024.1450.1750.3052.035.0000	100%	1.0	77,127	28,084	
E	519100	Coach, Academic	402.2213.519100.40024.1460.1750.4052.035.0000	100%	1.0	77,420	28,148	
E	519100	Coach, Academic	402.2213.519100.40024.1600.1750.1103.035.0000	100%	1.0	67,947	26,092	
E	519100	Coach, Academic	402.2213.519100.40024.1600.1750.1103.035.0000	100%	1.0	66,927	25,870	
E	519100	Coach, Academic	402.2213.519100.40024.1760.1750.1055.035.0000	100%	1.0	62,847	24,984	
E	519100	Coach, Academic	402.2213.519100.40024.1760.1750.1055.035.0000	100%	1.0	80,187	28,749	
E	519100	Coach, Academic	402.2213.519100.40024.1860.1750.0107.035.0000	100%	1.0	80,753	28,872	
E	519100	Coach, Academic	402.2213.519100.40024.1860.1750.0107.035.0000	100%	1.0	81,864	29,112	
E	519100	Coach, Academic	402.2213.519100.40024.1870.1750.0375.035.0000	100%	1.0	92,635	31,451	
E	519100	Coach, Academic	402.2213.519100.40024.1940.1750.0100.035.0000	100%	1.0	87,835	19,069	
E	519100	Coach, Academic	402.2213.519100.40024.1950.1750.3056.035.0000	100%	1.0	74,067	27,420	
E	519100	Coach, Academic	402.2213.519100.40024.1950.1750.3056.035.0000	100%	1.0	72,027	26,977	
E	519100	Coach, Academic	402.2213.519100.40024.2120.1750.3057.035.0000	100%	1.0	66,927	25,870	
E	519100	Coach, Academic	402.2213.519100.40024.2180.1750.4058.035.0000	100%	1.0	77,420	28,148	
E	519100	Coach, Academic	402.2213.519100.40024.2320.1750.3059.035.0000	100%	1.0	66,927	14,530	
E	519100	Coach, Academic	402.2213.519100.40024.2570.1750.0181.035.0000	100%	1.0	64,887	25,427	
E	519100	Coach, Academic	402.2213.519100.40024.2570.1750.0181.035.0000	100%	1.0	65,651	25,593	
E	519100	Coach, Academic	402.2213.519100.40024.2600.1750.2061.035.0000	100%	1.0	64,887	25,427	
E	519100	Coach, Academic	402.2213.519100.40024.2610.1750.0197.035.0000	100%	1.0	67,947	26,092	
E	519100	Coach, Academic	402.2213.519100.40024.2620.1750.0409.035.0000	100%	1.0	85,197	29,837	
E	519100	Coach, Academic	402.2213.519100.40024.2780.1750.4062.035.0000	100%	1.0	66,927	14,530	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	12,027,687	4,122,518
E	519100	Coach, Academic	402.2213.519100.40024.3000.1750.4063.035.0000	100%	1.0	91,435	31,191	
E	519100	Coach, Academic	402.2213.519100.40024.3060.1750.0305.035.0000	100%	1.0	75,198	27,666	
E	519100	Coach, Academic	402.2213.519100.40024.3060.1750.0305.035.0000	100%	1.0	68,967	26,313	
E	519100	Coach, Academic	402.2213.519100.40024.3090.1750.0188.035.0000	100%	1.0	67,947	26,092	
E	519100	Coach, Academic	402.2213.519100.40024.3090.1750.0188.035.0000	100%	1.0	77,420	28,148	
E	519100	Coach, Academic	402.2213.519100.40024.3110.1750.1101.035.0000	100%	1.0	58,586	24,059	
E	519100	Coach, Academic	402.2213.519100.40024.3120.1750.0190.035.0000	100%	1.0	60,156	24,400	
E	519100	Coach, Academic	402.2213.519100.40024.3200.1750.5064.035.0000	100%	1.0	55,446	23,377	
E	519100	Coach, Academic	402.2213.519100.40024.3250.1750.2065.035.0000	100%	1.0	78,531	28,389	
E	519100	Coach, Academic	402.2213.519100.40024.3320.1750.4064.035.0000	100%	1.0	71,007	15,416	
E	519100	Coach, Academic	402.2213.519100.40024.3400.1750.3065.035.0000	100%	1.0	67,421	25,977	
E	519100	Coach, Academic	402.2213.519100.40024.3440.1750.0272.035.0000	100%	1.0	77,035	28,064	
E	519100	Coach, Academic	402.2213.519100.40024.3440.1750.0272.035.0000	100%	1.0	75,087	27,642	
E	519100	Coach, Academic	402.2213.519100.40024.3620.1750.0293.035.0000	100%	1.0	73,047	27,199	
E	519100	Coach, Academic	402.2213.519100.40024.4000.1750.4067.035.0000	100%	1.0	66,927	14,530	
E	519100	Coach, Academic	402.2213.519100.40024.4200.1750.2068.035.0000	100%	1.0	77,420	16,808	
E	519100	Coach, Academic	402.2213.519100.40024.4250.1750.4068.035.0000	100%	1.0	70,761	26,702	
E	519100	Coach, Academic	402.2213.519100.40024.4960.1750.1071.035.0000	100%	1.0	66,927	14,530	
E	519100	Coach, Academic	402.2213.519100.40024.4980.1750.0102.035.0000	100%	1.0	66,927	25,870	
E	519100	Coach, Academic	402.2213.519100.40024.5180.1750.0200.035.0000	100%	1.0	67,947	26,092	
E	519100	Coach, Academic	402.2213.519100.40024.5180.1750.0200.035.0000	100%	1.0	63,867	13,865	
E	519100	Coach, Academic	402.2213.519100.40024.5190.1750.0172.035.0000	100%	1.0	67,947	26,092	
E	519100	Coach, Academic	402.2213.519100.40024.5230.1750.0193.035.0000	100%	1.0	72,027	26,977	
E	519100	Coach, Academic	402.2213.519100.40024.5240.1750.0201.035.0000	100%	1.0	82,975	29,354	
E	519100	Coach, Academic	402.2213.519100.40024.5240.1750.0201.035.0000	100%	1.0	78,531	28,389	
E	519100	Coach, Academic	402.2213.519100.40024.5250.1750.4053.035.0000	100%	1.0	69,987	26,535	
E	519100	Coach, Academic	402.2213.519100.40024.5250.1750.4053.035.0000	100%	1.0	68,967	26,313	
E	519100	Coach, Academic	402.2213.519100.40024.5270.1750.2054.035.0000	100%	1.0	63,867	25,205	
E	519100	Coach, Academic	402.2213.519100.40024.5270.1750.2054.035.0000	100%	1.0	75,198	27,666	
E	519100	Coach, Academic	402.2213.519100.40024.5270.1750.2054.035.0000	100%	1.0	72,976	15,843	
E	519100	Coach, Academic	402.2213.519100.40024.5290.1750.4054.035.0000	100%	1.0	66,927	14,530	
E	519100	Coach, Academic	402.2213.519100.40024.5290.1750.4054.035.0000	100%	1.0	66,927	14,530	
E	519100	Coach, Academic	402.2213.519100.40024.5330.1750.2055.035.0000	100%	1.0	66,927	25,870	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						12,027,687	4,122,518
E	519100	Coach, Academic	402.2213.519100.40024.5440.1750.1057.035.0000	100%	1.0	63,867	13,865
E	519100	Coach, Academic	402.2213.519100.40024.5440.1750.1057.035.0000	100%	1.0	57,747	12,537
E	519100	Coach, Academic	402.2213.519100.40024.5490.1750.0797.035.0000	100%	1.0	79,435	28,585
E	519100	Coach, Academic	402.2213.519100.40024.5570.1750.0202.035.0000	100%	1.0	77,127	28,084
E	519100	Coach, Academic	402.2213.519100.40024.5570.1750.0202.035.0000	100%	1.0	90,235	30,930
E	519100	Coach, Academic	402.2213.519100.40024.5580.1750.0203.035.0000	100%	1.0	66,310	14,396
E	519100	Coach, Academic	402.2213.519100.40024.5580.1750.0203.035.0000	100%	1.0	83,035	18,026
E	519100	Coach, Academic	402.2213.519100.40024.5580.1750.0203.035.0000	100%	1.0	78,147	16,966
E	519100	Coach, Academic	402.2213.519100.40024.5640.1750.0105.035.0000	100%	1.0	75,087	27,642
E	519100	Coach, Academic	402.2213.519100.40024.5640.1750.0105.035.0000	100%	1.0	79,167	28,527
E	519100	Coach, Academic	402.2213.519100.40024.5650.1750.0189.035.0000	100%	1.0	82,975	29,354
E	519100	Coach, Academic	402.2213.519100.40024.5670.1750.0176.035.0000	100%	1.0	68,967	26,313
E	519100	Coach, Academic	402.2213.519100.40024.5680.1750.0597.035.0000	100%	1.0	77,420	28,148
E	519100	Coach, Academic	402.2213.519100.40024.5680.1750.0597.035.0000	100%	1.0	57,801	23,889
E	519100	Coach, Academic	402.2213.519100.40024.5690.1750.0291.035.0000	100%	1.0	83,247	29,413
E	519100	Coach, Academic	402.2213.519100.40024.5730.1750.0897.035.0000	100%	1.0	61,726	13,401
E	519100	Coach, Academic	402.2213.519100.40024.5740.1750.0103.035.0000	100%	1.0	75,198	27,666
E	519100	Coach, Academic	402.2213.519100.40024.5760.1750.5067.035.0000	100%	1.0	80,753	28,872
E	519100	Coach, Academic	402.2213.519100.40024.5780.1750.0497.035.0000	100%	1.0	95,035	31,972
E	519100	Coach, Academic	402.2213.519100.40024.5840.1750.0401.035.0000	100%	1.0	76,309	27,906
E	519100	Coach, Academic	402.2213.519100.40024.5840.1750.0401.035.0000	100%	1.0	69,987	26,535
E	519100	Coach, Academic	402.2213.519100.40024.5930.1750.1070.035.0000	100%	1.0	66,927	14,530
E	519100	Coach, Academic	402.2213.519100.40024.5950.1750.3070.035.0000	100%	1.0	66,927	25,870
E	519100	Coach, Academic MATH	402.2213.519100.40024.5950.1750.3070.035.0000	100%	1.0	74,067	27,420
OTHER SALARIES & COMPENSATION (519900)							
E	519900	Coach, Academic	402.2213.519900.40024.4000.1750.4067.035.0000	100%	1.0	71,007	26,756
E	519900	Coach, Academic	402.2213.519900.40024.4150.1750.0575.035.0000	100%	1.0	64,866	25,422
E	519900	Coach, Academic	402.2213.519900.40024.4150.1750.0575.035.0000	100%	1.0	64,081	25,252
E	519900	Coach, Academic	402.2213.519900.40024.5800.1750.0276.035.0000	100%	1.0	80,753	28,872
E	519900	Coach, Academic	402.2213.519900.40024.5810.1750.0506.035.0000	100%	1.0	66,927	25,870

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric. A. Burse

BUDGET DESCRIPTION

0

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,312,676	1,702,317	524,880	524,880
		TOTAL EXPENSE	541,237	620,540	524,880	446,147
R	438000	OTHER GRANTS FROM GEORGIA DOE	1,312,676	1,702,317	524,880	524,880
TOTAL REVENUE			1,312,676	1,702,317	524,880	524,880
E	573200	PURCHASE/LEASE - BUSES	541,237	620,540	524,880	446,147
TOTAL EXPENSE			541,237	620,540	524,880	446,147

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,312,676	1,702,317	524,880	524,880
			<i>TOTAL DISCRETIONARY EXPENSE</i>	541,237	620,540	524,880	446,147

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.41121.9999.2411.8010.040.0000	OTHER GRANTS FROM GEORGIA DOE	1,312,676	1,081,777		524,880
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DESC

R	438000	580.0000.438000.41121.7100.2411.8012.040.0000	OTHER GRANTS FROM GEORGIA DOE		620,540	524,880	
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DESC

PURCHASE/LEASE - BUSES (573200)

E	573200	100.2700.573200.41121.7100.2411.8012.040.0000	PURCHASE/LEASE - BUSES	541,237			446,147
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DESC

The account is used for State Bond reimbursements.

E	573200	580.2700.573200.41121.7100.2411.8012.040.0000	PURCHASE/LEASE - BUSES		620,540	524,880	
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (69221)_all - BOOKEEPER DAY DONATIONS

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	350	350	350
		TOTAL EXPENSE	0	291	350	350
R	412200	DONATIONS	0	350	350	350
		TOTAL REVENUE	0	350	350	350
E	561000	SUPPLIES	0	291	350	350
		TOTAL EXPENSE	0	291	350	350

BUDGET NAME (69221)_all - BOOKEEPER DAY DONATIONS
 DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	350	350	350
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	291	350	350

DONATIONS (412200)

R	412200	580.0000.412200.69221.9999.9990.8010.050.0000	DONATIONS		350	350	350
DESC							

SUPPLIES (561000)

E	561000	580.2500.561000.69221.7200.9990.8010.050.0000	SUPPLIES		291	350	350
DESC							

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 2020-2021

BUDGET NAME (72676)_all - INSURANCE RESERVE

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	41,553	62,591	5,000	100
		TOTAL EXPENSE	3,146,000	0	2,550,000	0

R 415000 INVESTMENT INCOME 41,553 62,591 5,000 100

TOTAL REVENUE 41,553 62,591 5,000 100

E 593000 OPERATING TRANSFER TO OTH FUND 3,146,000 0 2,550,000 0

TOTAL EXPENSE 3,146,000 0 2,550,000 0

BUDGET NAME (72676)_all - INSURANCE RESERVE
 DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	41,553	62,591	5,000	100
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,146,000	0	2,550,000	0

INVESTMENT INCOME (415000)

R	415000	580.0000.415000.72676.9999.9990.8010.050.0000	INVESTMENT INCOME	41,553	62,591	5,000	100
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	580.5000.593000.72676.9999.0000.8010.050.0000	OPERATING TRANSFER TO OTH FUND	3,146,000		2,550,000	0
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (00121)_all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Chief 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 Engagemente by assisting DCSD Police in providign a safe and orderly learning environment for DCSD students and staff.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	4,675	4,843	15,000	15,000
		TOTAL EXPENSE	2,125	4,843	15,000	15,000

R	419950	OTHER LOCAL REVENUES	4,675	4,843	15,000	15,000
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TOTAL REVENUE	4,675	4,843	15,000	15,000
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E	561000	SUPPLIES	2,125	4,843	15,000	15,000
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TOTAL EXPENSE	2,125	4,843	15,000	15,000
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BUDGET NAME (00121)_all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	4,675	4,843	15,000	15,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,125	4,843	15,000	15,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.00121.7510.9990.8010.090.0000	OTHER LOCAL REVENUES	4,675	4,843	15,000	15,000
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DESC Revenues for ID cards

SUPPLIES (561000)

E	561000	580.2800.561000.00121.7510.9990.8010.090.0000	SUPPLIES	2,125	4,843	15,000	15,000
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DESC This budget will be used to support the provision of ID cards for employees.

BUDGET NAME (00121)_all - EMPLOYEE-STUDENT ID CARD SYS

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 2020-2021

BUDGET NAME (00424)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Migrant Education Program (MEP) is a federally-funded program designed to support comprehensive educational programs for migrant children to help reduce the educational disruption and other problems that result from repeated moves. The Grant provides funding to allow a certified teacher to work with students in the core academic areas. The Grant supports our Strategic Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	28,714	22,756	20,068	20,068
		TOTAL EXPENSE	28,892	22,756	29,234	29,234

R	445200	OTH FED GRANTS THRU GA DOE	28,714	22,756	20,068	20,068
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TOTAL REVENUE	28,714	22,756	20,068	20,068
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E	514000	AIDES AND PARAPROFESSIONALS	22,540	22,610	27,930	27,930
E	519900	OTHER SALARIES & COMPENSATION	4,848	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	203	0	740	740
E	530000	PURCHASED PROF/TECH SERVICES	42	34	0	0
E	558000	TRAVEL - EMPLOYEES	45	112	0	0
E	561000	SUPPLIES	1,214	0	564	564

TOTAL EXPENSE	28,892	22,756	29,234	29,234
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00424)_all - TITLE I-C, MIGRANT EDUCATION
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	28,714	22,756	20,068	20,068
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,302	146	564	564

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.00424.9999.1762.8010.090.0000	OTH FED GRANTS THRU GA DOE	28,714	22,756	20,068	20,068
DESC	This budget item pays the salary of the Supplemental Services Provider to offer tutorial services to students						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2230.530000.00424.7370.1762.8014.090.0000	PURCHASED PROF/TECH SERVICES	42			
DESC							
E	530000	402.2300.530000.00424.7370.1762.8014.090.0000	PURCHASED PROF/TECH SERVICES		34		
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	402.2100.558000.00424.7370.1762.8014.090.0000	TRAVEL - EMPLOYEES		112		
DESC	This budget item pays for travel for the Supplemental Services Provider						
E	558000	402.2230.558000.00424.7370.1762.8014.090.0000	TRAVEL - EMPLOYEES	45			
DESC							

SUPPLIES (561000)

E	561000	402.2100.561000.00424.7370.1762.8014.090.0000	SUPPLIES	1,214		564	564
DESC	This budget items is used to purchase supplies to support the academic program.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00424)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						27,930	6,063

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Tutor, Title I Part C Migrant	402.1000.514000.00424.7370.1762.8014.090.0000	100%	0.0	27,930	6,063
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01221)_all - DHR-VOC EVALUATION

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,645	0	0	0
		TOTAL EXPENSE	0	0	0	0

R	413200	Shadows2	1,645	0	0	0
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TOTAL EXPENSE	1,645	0	0	0
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BUDGET NAME (01221)_all - DHR-VOC EVALUATION

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,645	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

Shadows2 (413200)

R	413200	580.0000.413200.01221.9999.9990.8010.090.0000	TUITION - OTHER GEORGIA LUAS	1,645			
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DESC



BUDGET NAME (01221)_all - DHR-VOC EVALUATION

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 2020-2021

BUDGET NAME (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This Federal budget supports the academic and social/emotional development of students throughout the school district.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	122,038	764,390	867,315	867,315
		TOTAL EXPENSE	122,038	764,413	1,725,254	3,484,138

R	445200	OTH FED GRANTS THRU GA DOE	122,038	764,390	867,315	867,315
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TOTAL REVENUE	122,038	764,390	867,315	867,315
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E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	11,600	0
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,200	0
E	511600	PROF DEVELOPMENT STIPENDS	0	0	65,000	65,000
E	519000	OTHER MANAGEMENT PERSONNEL	12,001	188,911	72,773	418,683
E	519100	OTHER ADMINISTRATIVE PERSONNEL	17,784	50,151	50,479	58,493
E	519900	OTHER SALARIES & COMPENSATION	0	184,240	(393,631)	626,192
E	520000	EMPLOYEE BENEFITS	0	0	11,340	11,340
E	521000	STATE HEALTH INSURANCE	945	46,305	16,020	181,440
E	523000	TEACHERS RETIREMENT SYSTEM	5,007	84,734	69,906	285,327
E	529000	OTHER EMPLOYEE BENEFITS	802	11,514	10,868	30,964
E	530000	PURCHASED PROF/TECH SERVICES	29,751	98,681	297,000	297,000
E	536100	PER DIEM AND FEES	0	0	42,000	42,000
E	536200	PER DIEM AND FEES - EXPENSES	0	0	10,500	10,500
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	24,360	4,856	471,020	471,020
E	558000	TRAVEL - EMPLOYEES	0	41,161	59,090	59,090
E	559500	OTHER PURCHASED SERVICES	0	0	230,000	230,000
E	561000	SUPPLIES	17,172	30,627	584,214	584,214
E	561100	SUPPLIES - TECHNOLOGY RELATED	9,779	320	37,322	37,322
E	561500	EXPENDABLE EQUIPMENT	849	0	9,000	9,000
E	581000	DUES AND FEES	0	0	36,200	36,200

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This Federal budget supports the academic and social/emotional development of students throughout the school district.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	122,038	764,390	867,315	867,315
		TOTAL EXPENSE	122,038	764,413	1,725,254	3,484,138

E	588000	FEDERAL INDIRECT COST CHARGES	3,589	22,912	30,578	30,578
E	589000	OTHER EXPENDITURES	0	0	(225)	(225)

TOTAL EXPENSE	122,038	764,413	1,725,254	3,484,138
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAM (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

LETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	122,038	764,390	867,315	867,315
			<i>TOTAL DISCRETIONARY EXPENSE</i>	85,500	382,797	1,489,408	1,480,701

OTH FED GRANTS THRU GA DOE (445200)

R	445200	462.0000.445200.03221.7020.1779.8010.090.0000	OTH FED GRANTS THRU GA DOE		607,077		
DESC							

R	445200	462.0000.445200.03221.9999.1779.8010.090.0000	OTH FED GRANTS THRU GA DOE	122,038	157,313	867,315	867,315
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	462.1000.511600.03221.7020.1779.8010.090.0000	PROF DEVELOPMENT STIPENDS			65,000	65,000
E	529000	462.1000.529000.03221.7020.1779.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,723
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	462.1000.519900.03221.7020.1779.8010.090.0000	OTHER SALARIES & COMPENSATION		18,374	(726,500)	(726,500)
E	529000	462.1000.529000.03221.7020.1779.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				(19,252)
DESC							

E	519900	462.2100.519900.03221.7020.1779.8010.090.0000	OTHER SALARIES & COMPENSATION		165,866	210,029	210,029
E	529000	462.2100.529000.03221.7020.1779.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				5,566
DESC							

E	519900	462.2210.519900.03221.7020.1779.8010.090.0000	OTHER SALARIES & COMPENSATION			57,840	57,840
E	529000	462.2210.529000.03221.7020.1779.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,533
DESC							

E	519900	462.2213.519900.03221.7020.1779.8010.090.0000	OTHER SALARIES & COMPENSATION			65,000	65,000
E	529000	462.2213.529000.03221.7020.1779.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,723
DESC							

EMPLOYEE BENEFITS (520000)

E	520000	462.2100.520000.03221.7020.1779.8010.090.0000	EMPLOYEE BENEFITS			11,340	11,340
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	462.1000.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES	29,751	5,492	42,000	42,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAM (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

LETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				TOTAL REVENUE	122,038	764,390	867,315	867,315
				TOTAL DISCRETIONARY EXPENSE	85,500	382,797	1,489,408	1,480,701

DESC							
E	530000	462.2100.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES		79,100	155,000	155,000
DESC							
E	530000	462.2210.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES			40,000	40,000
DESC							
E	530000	462.2213.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES		4,202		
DESC							
E	530000	462.2300.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES		1,426		
DESC							
E	530000	462.2900.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES		8,461	60,000	60,000
DESC							
PER DIEM AND FEES (536100)							
E	536100	462.2213.536100.03221.7020.1779.8010.090.0000	PER DIEM AND FEES			42,000	42,000
DESC							
PER DIEM AND FEES - EXPENSES (536200)							
E	536200	462.2213.536200.03221.7020.1779.8010.090.0000	PER DIEM AND FEES - EXPENSES			10,500	10,500
DESC							
COMMUNICATION-WEB SUBSCRPT/LIC (553200)							
E	553200	462.1000.553200.03221.7020.1779.8010.090.0000	COMMUNICATION-WEB SUBSCRPT/LIC	24,360	4,856	471,020	471,020
DESC							
TRAVEL - EMPLOYEES (558000)							
E	558000	462.1000.558000.03221.7020.1779.8010.090.0000	TRAVEL - EMPLOYEES		18,939	32,090	32,090
DESC							
E	558000	462.2100.558000.03221.7020.1779.8010.090.0000	TRAVEL - EMPLOYEES		21,219		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAM (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

LETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	122,038	764,390	867,315	867,315
			<i>TOTAL DISCRETIONARY EXPENSE</i>	85,500	382,797	1,489,408	1,480,701

DESC							
E	558000	462.2210.558000.03221.7020.1779.8010.090.0000	TRAVEL - EMPLOYEES			10,000	10,000
DESC							
E	558000	462.2213.558000.03221.7020.1779.8010.090.0000	TRAVEL - EMPLOYEES		1,004	17,000	17,000
DESC							
OTHER PURCHASED SERVICES (559500)							
E	559500	462.2100.559500.03221.7020.1779.8010.090.0000	OTHER PURCHASED SERVICES			230,000	230,000
DESC							
SUPPLIES (561000)							
E	561000	462.1000.561000.03221.7020.1779.8010.090.0000	SUPPLIES	17,172	30,627	350,169	350,169
DESC							
E	561000	462.2100.561000.03221.7020.1779.8010.090.0000	SUPPLIES			92,777	92,777
DESC							
E	561000	462.2210.561000.03221.7020.1779.8010.090.0000	SUPPLIES			2,018	2,018
DESC							
E	561000	462.2213.561000.03221.7020.1779.8010.090.0000	SUPPLIES			3,000	3,000
DESC							
E	561000	462.2230.561000.03221.7020.1779.8010.090.0000	SUPPLIES			10,000	10,000
DESC							
E	561000	462.2900.561000.03221.7020.1779.8010.090.0000	SUPPLIES			126,250	126,250
DESC							
SUPPLIES - TECHNOLOGY RELATED (561100)							
E	561100	462.1000.561100.03221.7020.1779.8010.090.0000	SUPPLIES - TECHNOLOGY RELATED	9,779		37,322	37,322
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				TOTAL REVENUE	122,038	764,390	867,315	867,315
				TOTAL DISCRETIONARY EXPENSE	85,500	382,797	1,489,408	1,480,701

E 561100 462.2900.561100.03221.7020.1779.8010.090.0000 SUPPLIES - TECHNOLOGY RELATED 320

DESC

EXPENDABLE EQUIPMENT (561500)

E 561500 462.1000.561500.03221.7020.1779.8010.090.0000 EXPENDABLE EQUIPMENT 849 9,000 9,000

DESC

DUES AND FEES (581000)

E 581000 462.2100.581000.03221.7020.1779.8010.090.0000 DUES AND FEES 20,000 20,000

DESC

E 581000 462.2210.581000.03221.7020.1779.8010.090.0000 DUES AND FEES 5,000 5,000

DESC

E 581000 462.2213.581000.03221.7020.1779.8010.090.0000 DUES AND FEES 11,200 11,200

DESC

FEDERAL INDIRECT COST CHARGES (588000)

E 588000 462.2300.588000.03221.7020.1779.8010.090.0000 FEDERAL INDIRECT COST CHARGES 3,589 22,912 30,578 30,578

DESC

OTHER EXPENDITURES (589000)

E 589000 462.2900.589000.03221.7020.1779.8010.090.0000 OTHER EXPENDITURES (225) (225)

DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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						1,496,999	506,438

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Facilitator, EL Success	462.2100.519000.03221.7020.1779.8010.090.0000	100%	1.0	111,537	35,555
E	519000	Facilitator, EL Success	462.2100.519000.03221.7020.1779.8010.090.0000	100%	1.0	72,280	15,692
E	519000	Facilitator, EL Success	462.2100.519000.03221.7020.1779.8010.090.0000	100%	1.0	85,110	29,817
E	519000	Facilitator, EL Success	462.2100.519000.03221.7020.1779.8010.090.0000	100%	1.0	75,745	27,784
E	519000	Liaison, Prevention Title IV	462.2100.519000.03221.7020.1779.8010.090.0000	100%	1.0	74,011	27,407

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Federal Prgms.	462.2230.519100.03221.7020.1779.8010.090.0000	50%	0.5	58,493	12,699
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OTHER SALARIES & COMPENSATION (519900)

E	519900	Behavior Interventionist	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	45,487	21,215
E	519900	Behavior Interventionist	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	63,445	25,114
E	519900	Coach Lead Stud Eng T IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	90,653	31,020
E	519900	Coach Pos Beh Int Sup (PBIS)T4	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	48,714	21,916
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	52,248	11,343
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	52,248	22,683
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	49,668	22,123
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	52,248	11,343
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	48,837	21,942
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	48,020	21,766
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	48,020	21,766
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	52,248	11,343
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	49,668	10,783
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	48,837	10,602
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	48,020	21,766
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	52,248	22,683
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	49,668	10,783
E	519900	Coach Student Engage T-IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	52,248	22,683
E	519900	Mentoring Liaison T IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	67,300	14,610

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	1,713,843	1,809,932	1,793,092	1,793,092
		TOTAL EXPENSE	1,694,512	1,753,484	1,897,946	2,099,574

R	445200	OTH FED GRANTS THRU GA DOE	1,713,843	1,809,932	1,793,092	1,793,092
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TOTAL REVENUE	1,713,843	1,809,932	1,793,092	1,793,092
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E	511000	TEACHERS	74,842	83,761	0	220,317
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,000	0
E	511600	PROF DEVELOPMENT STIPENDS	21,025	39,600	60,000	60,000
E	519100	OTHER ADMINISTRATIVE PERSONNEL	225,129	266,558	0	0
E	519900	OTHER SALARIES & COMPENSATION	781,785	495,925	960,234	960,234
E	521000	STATE HEALTH INSURANCE	29,295	8,557	9,072	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	119,790	101,694	12,412	41,993
E	529000	OTHER EMPLOYEE BENEFITS	31,375	26,140	79,414	32,876
E	530000	PURCHASED PROF/TECH SERVICES	23,008	26,479	98,500	98,500
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	171,400	358,188	318,000	318,000
E	558000	TRAVEL - EMPLOYEES	17,768	2,488	30,115	30,115
E	559500	OTHER PURCHASED SERVICES	500	89,718	65,042	65,042
E	561000	SUPPLIES	30,206	106,208	74,657	74,657
E	561600	EXPENDABLE COMPUTER EQUIPMENT	11,619	19,824	27,000	27,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	108,509	112,968	131,000	131,000
E	581000	DUES AND FEES	8,235	12,457	28,500	28,500
E	588000	FEDERAL INDIRECT COST CHARGES	38,565	0	0	0
E	589000	OTHER EXPENDITURES	1,461	2,922	0	0

TOTAL EXPENSE	1,694,512	1,753,484	1,897,946	2,099,574
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07221)_all - TITLE IIIA
 DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				TOTAL REVENUE	1,713,843	1,809,932	1,793,092	1,793,092
				TOTAL DISCRETIONARY EXPENSE	1,033,914	1,252,690	1,793,048	1,820,085

OTH FED GRANTS THRU GA DOE (445200)

R	445200	460.0000.445200.07221.7130.1816.3062.090.0000	OTH FED GRANTS THRU GA DOE		311,103	1,793,092	1,793,092
DESC							
R	445200	460.0000.445200.07221.7130.1828.3062.090.0000	OTH FED GRANTS THRU GA DOE		39,823		
DESC							
R	445200	460.0000.445200.07221.9999.1826.8010.090.0000	OTH FED GRANTS THRU GA DOE	2,704			
DESC							
R	445200	460.0000.445200.07221.9999.9990.8010.090.0000	OTH FED GRANTS THRU GA DOE	1,711,140	1,459,006		
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	460.2210.511600.07221.7130.1816.3062.090.0000	PROF DEVELOPMENT STIPENDS	21,025	39,600		
E	529000	460.2210.529000.07221.7130.1816.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	460.2213.511600.07221.7130.1816.3062.090.0000	PROF DEVELOPMENT STIPENDS			60,000	60,000
E	529000	460.2213.529000.07221.7130.1816.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,590
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	460.1000.519900.07221.7130.1816.3062.090.0000	OTHER SALARIES & COMPENSATION	505,604	444,705	300,000	300,000
E	529000	460.1000.529000.07221.7130.1816.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				7,950
DESC							
E	519900	460.2100.519900.07221.7130.1816.3062.090.0000	OTHER SALARIES & COMPENSATION		7,268	300,520	300,520
E	529000	460.2100.529000.07221.7130.1816.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				7,964
DESC							
E	519900	460.2100.519900.07221.7130.1828.3062.090.0000	OTHER SALARIES & COMPENSATION	78,406	14,236	58,714	58,714
E	529000	460.2100.529000.07221.7130.1828.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,556
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	1,713,843	1,809,932	1,793,092	1,793,092
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,033,914	1,252,690	1,793,048	1,820,085

E	519900	460.2210.519900.07221.7130.1816.3062.090.0000	OTHER SALARIES & COMPENSATION	17,608	15,630	26,000	26,000
E	529000	460.2210.529000.07221.7130.1816.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				689

DESC

E	519900	460.2213.519900.07221.7130.1816.3062.090.0000	OTHER SALARIES & COMPENSATION			275,000	275,000
E	529000	460.2213.529000.07221.7130.1816.3062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				7,288

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	460.1000.530000.07221.7130.1816.3062.090.0000	PURCHASED PROF/TECH SERVICES		3,700	4,500	4,500
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DESC

E	530000	460.2210.530000.07221.7130.1816.3062.090.0000	PURCHASED PROF/TECH SERVICES	3,750			
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DESC

E	530000	460.2213.530000.07221.7130.1816.3062.090.0000	PURCHASED PROF/TECH SERVICES		19,628	94,000	94,000
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DESC

E	530000	460.2300.530000.07221.7130.1816.3062.090.0000	PURCHASED PROF/TECH SERVICES		3,150		
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DESC

E	530000	460.2300.530000.07221.7130.1826.3062.090.0000	PURCHASED PROF/TECH SERVICES	2,704			
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DESC

E	530000	460.2700.530000.07221.7130.1816.3062.090.0000	PURCHASED PROF/TECH SERVICES	16,554			
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DESC

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	460.1000.553200.07221.7130.1816.3062.090.0000	COMMUNICATION-WEB SUBSCRPT/LIC	171,400	263,188	270,750	270,750
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DESC

E	553200	460.2210.553200.07221.7130.1816.3062.090.0000	COMMUNICATION-WEB SUBSCRPT/LIC		95,000	47,250	47,250
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DESC

TRAVEL - EMPLOYEES (558000)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	1,713,843	1,809,932	1,793,092	1,793,092
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,033,914	1,252,690	1,793,048	1,820,085

E	558000	460.2210.558000.07221.7130.1816.3062.090.0000	TRAVEL - EMPLOYEES	90			
DESC							
E	558000	460.2213.558000.07221.7130.1816.3062.090.0000	TRAVEL - EMPLOYEES	17,678	976	28,100	28,100
DESC							
E	558000	460.2230.558000.07221.7130.1816.3062.090.0000	TRAVEL - EMPLOYEES			2,015	2,015
DESC							
E	558000	460.2300.558000.07221.7130.1816.3062.090.0000	TRAVEL - EMPLOYEES		1,511		
DESC							
OTHER PURCHASED SERVICES (559500)							
E	559500	460.2213.559500.07221.7130.1816.3062.090.0000	OTHER PURCHASED SERVICES	500	3,100		
DESC							
E	559500	460.2300.559500.07221.7130.1816.3062.090.0000	OTHER PURCHASED SERVICES		86,618		
DESC							
E	559500	460.2700.559500.07221.7130.1816.3062.090.0000	OTHER PURCHASED SERVICES			65,042	65,042
DESC							
SUPPLIES (561000)							
E	561000	460.1000.561000.07221.7130.1816.3062.090.0000	SUPPLIES	28,277	99,976	62,657	62,657
DESC							
E	561000	460.2100.561000.07221.7130.1816.3062.090.0000	SUPPLIES		2,735	9,000	9,000
DESC							
E	561000	460.2213.561000.07221.7130.1816.3062.090.0000	SUPPLIES	1,930	3,496	3,000	3,000
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	460.1000.561600.07221.7130.1816.3062.090.0000	EXPENDABLE COMPUTER EQUIPMENT		19,824	27,000	27,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,713,843	1,809,932	1,793,092	1,793,092
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,033,914	1,252,690	1,793,048	1,820,085

DESC							
F	561600	460.2210.561600.07221.7130.1816.3062.090.0000	EXPENDABLE COMPUTER EQUIPMENT	11,619			
DESC							
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
F	564200	460.1000.564200.07221.7130.1816.3062.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	57,137	81,355	67,000	67,000
DESC							
F	564200	460.2100.564200.07221.7130.1816.3062.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	17,985		29,000	29,000
DESC							
F	564200	460.2210.564200.07221.7130.1816.3062.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	15,676			
DESC							
F	564200	460.2213.564200.07221.7130.1816.3062.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	17,711	31,613	35,000	35,000
DESC							
DUES AND FEES (581000)							
F	581000	460.2210.581000.07221.7130.1816.3062.090.0000	DUES AND FEES	425	7,722		
DESC							
F	581000	460.2213.581000.07221.7130.1816.3062.090.0000	DUES AND FEES	7,810	4,435	28,000	28,000
DESC							
F	581000	460.2230.581000.07221.7130.1816.3062.090.0000	DUES AND FEES			500	500
DESC							
F	581000	460.2300.581000.07221.7130.1816.3062.090.0000	DUES AND FEES		300		
DESC							
FEDERAL INDIRECT COST CHARGES (588000)							
F	588000	460.2300.588000.07221.7130.1816.3062.090.0000	FEDERAL INDIRECT COST CHARGES	35,685			
DESC							

BUDGET NAME (07221)_all - TITLE IIIA
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	1,713,843	1,809,932	1,793,092	1,793,092
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,033,914	1,252,690	1,793,048	1,820,085

E	588000	460.2300.588000.07221.7130.1828.3062.090.0000	FEDERAL INDIRECT COST CHARGES	2,880				
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DESC

OTHER EXPENDITURES (589000)

E	589000	460.2100.589000.07221.7130.1816.3062.090.0000	OTHER EXPENDITURES	1,461	2,922			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						220,317	59,172

TEACHERS (511000)

E	511000	Coordinator, P/L - Title III	460.2210.511000.07221.7130.1816.3062.090.0000	100%	1.0	98,817	32,794
E	511000	T-III PL Coordinator II	460.2210.511000.07221.7130.1816.3062.090.0000	100%	1.0	79,350	17,227
E	511000	T-III PL Coordinator II P/T	460.2210.511000.07221.7130.1816.3062.090.0000	100%	0.0	42,150	9,151

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (08621)_all - DRESDEN ES SCH EDUCATION FOUNDATION

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	5,615	0
		TOTAL EXPENSE	0	0	5,615	0

R	412200	DONATIONS	0	0	5,615	0
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TOTAL REVENUE	0	0	5,615	0
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E	561200	COMPUTER SOFTWARE	0	0	5,615	0
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TOTAL EXPENSE	0	0	5,615	0
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BUDGET NAME (08621)_all - DRESDEN ES SCH EDUCATION FOUNDATION

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	5,615	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	5,615	0

DONATIONS (412200)

R	412200	580.0000.412200.08621.1760.9990.1055.121.0000	DONATIONS			5,615	0
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DESC

COMPUTER SOFTWARE (561200)

E	561200	580.1000.561200.08621.1760.9990.1055.121.0000	COMPUTER SOFTWARE			5,615	0
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (08621)_all - DRESDEN ES SCH EDUCATION FOUNDATION

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 2020-2021

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	82,783	75,317	78,631
			TOTAL EXPENSE	82,783	91,209	84,840

R	445200	OTH FED GRANTS THRU GA DOE	82,783	75,317	78,631	78,631
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TOTAL REVENUE	82,783	75,317	78,631	78,631
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E	514200	SALARY OF CLERICAL STAFF	10,895	23,371	20,000	14,520
E	517600	SCHOOL SOCIAL WORKER	2,450	0	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	4,620	6,318	0	0
E	519900	OTHER SALARIES & COMPENSATION	2,450	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	1,086	1,955	2,000	1,111
E	530000	PURCHASED PROF/TECH SERVICES	849	285	2,000	2,000
E	556900	OTHER TUITION	0	0	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	4,217	5,562	6,000	6,000
E	559500	OTHER PURCHASED SERVICES	4,920	15,580	32,578	32,578
E	561000	SUPPLIES	9,879	2,131	12,000	12,000
E	561500	EXPENDABLE EQUIPMENT	3,965	0	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	4,460	2,631	2,631
E	581000	DUES AND FEES	37,453	15,095	12,000	12,000

TOTAL EXPENSE	82,783	74,757	91,209	84,840
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	82,783	75,317	78,631	78,631
			<i>TOTAL DISCRETIONARY EXPENSE</i>	61,282	43,113	69,209	69,209

OTH FED GRANTS THRU GA DOE (445200)

R	445200	432.0000.445200.08821.9999.1800.8010.090.0000	OTH FED GRANTS THRU GA DOE		17,456	78,631	78,631
DESC							

R	445200	432.0000.445200.08821.9999.9990.8010.090.0000	OTH FED GRANTS THRU GA DOE	82,783	57,861		
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	432.1000.530000.08821.7350.1800.8010.090.0000	PURCHASED PROF/TECH SERVICES	725			
DESC							

E	530000	432.2100.530000.08821.7350.1800.8010.090.0000	PURCHASED PROF/TECH SERVICES		153	2,000	2,000
DESC							

E	530000	432.2300.530000.08821.7350.1800.8010.090.0000	PURCHASED PROF/TECH SERVICES	124	132		
DESC							

OTHER TUITION (556900)

E	556900	432.1000.556900.08821.7350.1800.8010.090.0000	OTHER TUITION			2,000	2,000
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	432.2210.558000.08821.7350.1800.8010.090.0000	TRAVEL - EMPLOYEES	4,217	5,562	6,000	6,000
DESC							

OTHER PURCHASED SERVICES (559500)

E	559500	432.2700.559500.08821.7350.1800.8010.090.0000	OTHER PURCHASED SERVICES	4,920	15,580	32,578	32,578
DESC							

SUPPLIES (561000)

E	561000	432.2100.561000.08821.7350.1800.8010.090.0000	SUPPLIES	3,750	1,019	10,000	10,000
DESC							

E	561000	432.2230.561000.08821.7350.1800.8010.090.0000	SUPPLIES	3,163	1,112	2,000	2,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	82,783	75,317	78,631	78,631
			<i>TOTAL DISCRETIONARY EXPENSE</i>	61,282	43,113	69,209	69,209

DESC

E	561000	432.2300.561000.08821.7350.1800.8010.090.0000	SUPPLIES	2,966			
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	432.2230.561500.08821.7350.1800.8010.090.0000	EXPENDABLE EQUIPMENT	3,965			
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	432.2230.561600.08821.7350.1800.8010.090.0000	EXPENDABLE COMPUTER EQUIPMENT		4,460	2,631	2,631
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DESC

DUES AND FEES (581000)

E	581000	432.2100.581000.08821.7350.1800.8010.090.0000	DUES AND FEES	32,788	15,095	10,000	10,000
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DESC

E	581000	432.2210.581000.08821.7350.1800.8010.090.0000	DUES AND FEES	4,665		2,000	2,000
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,520	1,111

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, PT Homeless Educati	432.2230.514200.08821.7350.1800.8010.090.0000	100%	0.0	14,520	1,111
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09021)_all - GA TECH - NASA FEDERAL FLOWTHRU GRANT

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	6,400	6,400
		TOTAL EXPENSE	0	0	6,400	6,400
R	445300	ALL OTHER FEDERAL GRANTS	0	0	6,400	6,400
TOTAL REVENUE			0	0	6,400	6,400
E	530000	PURCHASED PROF/TECH SERVICES	0	0	6,400	6,400
TOTAL EXPENSE			0	0	6,400	6,400

BUDGET NAME (09021)_all - GA TECH - NASA FEDERAL FLOWTHRU GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	6,400	6,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	6,400	6,400

ALL OTHER FEDERAL GRANTS (445300)

R	445300	580.0000.445300.09021.5240.9990.0201.124.0000	ALL OTHER FEDERAL GRANTS			6,400	6,400
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.2100.530000.09021.5240.9990.0201.124.0000	PURCHASED PROF/TECH SERVICES			6,400	6,400
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DESC

BUDGET NAME (09021)_all - GA TECH - NASA FEDERAL FLOWTHRU GRANT

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 2020-2021

BUDGET NAME (09221)_all - SEIMENS POSSIBILITY GRANT

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	10,000	10,000
		TOTAL EXPENSE	0	0	10,000	10,000
R	419950	OTHER LOCAL REVENUES	0	0	10,000	10,000
TOTAL REVENUE			0	0	10,000	10,000
E	561000	SUPPLIES	0	0	1,550	1,550
E	561500	EXPENDABLE EQUIPMENT	0	0	8,450	8,450
TOTAL EXPENSE			0	0	10,000	10,000

BUDGET NAME (09221)_all - SEIMENS POSSIBILITY GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	10,000	10,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	10,000	10,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09221.5570.9990.0202.123.0000	OTHER LOCAL REVENUES			10,000	10,000
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DESC

SUPPLIES (561000)

E	561000	580.2100.561000.09221.5570.9990.0202.123.0000	SUPPLIES			1,550	1,550
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	580.2100.561500.09221.5570.9990.0202.123.0000	EXPENDABLE EQUIPMENT			8,450	8,450
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DESC

BUDGET NAME (09221)_all - SEIMENS POSSIBILITY GRANT

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 2020-2021

BUDGET NAME (09321)_all - UNITED WAY GRANT

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	15,000	15,000
		TOTAL EXPENSE	0	0	5,000	5,000

R 419950 OTHER LOCAL REVENUES 0 0 15,000 15,000

TOTAL REVENUE 0 0 15,000 15,000

E 519900 OTHER SALARIES & COMPENSATION 0 0 779 779
 E 529000 OTHER EMPLOYEE BENEFITS 0 0 21 21
 E 530000 PURCHASED PROF/TECH SERVICES 0 0 600 600
 E 544100 RENTAL OF LAND OR BUILDINGS 0 0 250 250
 E 561000 SUPPLIES 0 0 3,350 3,350

TOTAL EXPENSE 0 0 5,000 5,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09321)_all - UNITED WAY GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	15,000	15,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	4,979	5,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09321.9999.9990.8010.124.0000	OTHER LOCAL REVENUES			15,000	15,000
<i>DESC</i>							

OTHER SALARIES & COMPENSATION (519900)

E	519900	580.2900.519900.09321.1080.9990.2050.124.0000	OTHER SALARIES & COMPENSATION			779	779
E	529000	580.2900.529000.09321.1080.9990.2050.124.0000	Additional ALT PLAN BENEFITS (2.65%)				21
<i>DESC</i>							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.2900.530000.09321.1080.9990.2050.124.0000	PURCHASED PROF/TECH SERVICES			600	600
<i>DESC</i>							

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	580.2900.544100.09321.1080.9990.2050.124.0000	RENTAL OF LAND OR BUILDINGS			250	250
<i>DESC</i>							

SUPPLIES (561000)

E	561000	580.2900.561000.09321.1080.9990.2050.124.0000	SUPPLIES			3,350	3,350
<i>DESC</i>							

BUDGET NAME (09321)_all - UNITED WAY GRANT

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 2020-2021

BUDGET NAME (11121)_all - BILL BELICHICK FOUNDATION GRANT

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	9,019	10,000	10,000
		TOTAL EXPENSE	0	0	20,000	19,997

R	419950	OTHER LOCAL REVENUES	0	9,019	10,000	10,000
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TOTAL REVENUE	0	9,019	10,000	10,000
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E	519900	OTHER SALARIES & COMPENSATION	0	0	1,970	1,970
E	529000	OTHER EMPLOYEE BENEFITS	0	0	57	53
E	530000	PURCHASED PROF/TECH SERVICES	0	0	3,000	3,000
E	561000	SUPPLIES	0	0	3,774	3,774
E	561200	COMPUTER SOFTWARE	0	0	800	800
E	561500	EXPENDABLE EQUIPMENT	0	0	7,700	7,700
E	581000	DUES AND FEES	0	0	700	700
E	589000	OTHER EXPENDITURES	0	0	2,000	2,000

TOTAL EXPENSE	0	0	20,000	19,997
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (11121)_all - BILL BELICHICK FOUNDATION GRANT

DIVISION Student Support & Intervention

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	9,019	10,000	10,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	19,944	19,997

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.11121.5290.9990.4054.121.0000	OTHER LOCAL REVENUES		9,019		
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DESC

R	419950	580.0000.419950.11121.5800.9990.0276.124.0000	OTHER LOCAL REVENUES			10,000	10,000
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DESC

OTHER SALARIES & COMPENSATION (519900)

E	519900	580.2100.519900.11121.5290.9990.4054.121.0000	OTHER SALARIES & COMPENSATION			1,000	1,000
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DESC

E	529000	580.2100.529000.11121.5290.9990.4054.121.0000	Additional ALT PLAN BENEFITS (2.65%)				27
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DESC

E	519900	580.2100.519900.11121.5800.9990.0276.124.0000	OTHER SALARIES & COMPENSATION			970	970
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DESC

E	529000	580.2100.529000.11121.5800.9990.0276.124.0000	Additional ALT PLAN BENEFITS (2.65%)				26
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PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.2100.530000.11121.5290.9990.4054.121.0000	PURCHASED PROF/TECH SERVICES			2,000	2,000
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DESC

E	530000	580.2100.530000.11121.5800.9990.0276.124.0000	PURCHASED PROF/TECH SERVICES			1,000	1,000
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DESC

SUPPLIES (561000)

E	561000	580.2100.561000.11121.5290.9990.4054.121.0000	SUPPLIES			3,774	3,774
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DESC

COMPUTER SOFTWARE (561200)

E	561200	580.2100.561200.11121.5290.9990.4054.121.0000	COMPUTER SOFTWARE			800	800
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	580.2100.561500.11121.5290.9990.4054.121.0000	EXPENDABLE EQUIPMENT			1,700	1,700
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (11121)_all - BILL BELICHICK FOUNDATION GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	9,019	10,000	10,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	19,944	19,997

E 561500 580.2100.561500.11121.5800.9990.0276.124.0000 EXPENDABLE EQUIPMENT 6,000 **6,000**

DESC

DUES AND FEES (581000)

E 581000 580.2100.581000.11121.5290.9990.4054.121.0000 DUES AND FEES 700 **700**

DESC

OTHER EXPENDITURES (589000)

E 589000 580.2100.589000.11121.5800.9990.0276.124.0000 OTHER EXPENDITURES 2,000 **2,000**

DESC

BUDGET NAME (11121)_all - BILL BELICHICK FOUNDATION GRANT

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 2020-2021

BUDGET NAME (13021)_all - GLRS FED GRANT - CARRYOVER

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	6,559	0	0
		TOTAL EXPENSE	0	68,700	0	0

R	445200	OTH FED GRANTS THRU GA DOE	0	6,559	0	0
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TOTAL REVENUE	0	6,559	0	0
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E	514200	SALARY OF CLERICAL STAFF	0	1,924	0	0
E	519000	OTHER MANAGEMENT PERSONNEL	0	3,055	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	27,617	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	0	931	0	0
E	530000	PURCHASED PROF/TECH SERVICES	0	13,050	0	0
E	544100	RENTAL OF LAND OR BUILDINGS	0	708	0	0
E	558000	TRAVEL - EMPLOYEES	0	5,874	0	0
E	561200	COMPUTER SOFTWARE	0	750	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	6,914	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	6,827	0	0
E	581000	DUES AND FEES	0	1,050	0	0

TOTAL EXPENSE	0	68,700	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13021)_all - GLRS FED GRANT - CARRYOVER

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	6,559	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	35,173	0	0

OTH FED GRANTS THRU GA DOE (445200)

R	445200	530.0000.445200.13021.7340.2712.8014.035.0000	OTH FED GRANTS THRU GA DOE		6,559		
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	530.2210.530000.13021.7340.2712.8014.035.0000	PURCHASED PROF/TECH SERVICES		13,050		
DESC							

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	530.2210.544100.13021.7340.2712.8014.035.0000	RENTAL OF LAND OR BUILDINGS		708		
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	530.2210.558000.13021.7340.2712.8014.035.0000	TRAVEL - EMPLOYEES		5,874		
DESC							

COMPUTER SOFTWARE (561200)

E	561200	530.2210.561200.13021.7340.2712.8014.035.0000	COMPUTER SOFTWARE		750		
DESC							

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	530.2213.561600.13021.7340.2712.8014.035.0000	EXPENDABLE COMPUTER EQUIPMENT		6,914		
DESC							

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	530.2210.564200.13021.7340.2712.8014.035.0000	BOOKS (OTHER THAN TEXTBOOKS)		6,827		
DESC							

DUES AND FEES (581000)

E	581000	530.2213.581000.13021.7340.2712.8014.035.0000	DUES AND FEES		1,050		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13021)_all - GLRS FED GRANT - CARRYOVER

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 2020-2021

BUDGET NAME (13221)_all - Krystal Foundation Grant

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	3,740	0	0
		TOTAL EXPENSE	0	3,740	0	0

R 419950 OTHER LOCAL REVENUES 0 3,740 0 0

TOTAL REVENUE 0 3,740 0 0

E 561100 SUPPLIES - TECHNOLOGY RELATED 0 3,740 0 0

TOTAL EXPENSE 0 3,740 0 0

BUDGET NAME (13221)_all - Krystal Foundation Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	3,740	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	3,740	0	0

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.13221.1850.9990.1056.122.0000	OTHER LOCAL REVENUES		3,740		
DESC							

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	580.1000.561100.13221.1850.9990.1056.122.0000	SUPPLIES - TECHNOLOGY RELATED		3,740		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13221)_all - Krystal Foundation Grant

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 2020-2021

BUDGET NAME (13321)_all - FDHA ENDOWMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	11,387	0	0
		TOTAL EXPENSE	0	8,997	0	0
R	419950	OTHER LOCAL REVENUES	0	11,387	0	0
		TOTAL REVENUE	0	11,387	0	0
E	561000	SUPPLIES	0	8,997	0	0
		TOTAL EXPENSE	0	8,997	0	0

BUDGET NAME (13321)_all - FDHA ENDOWMENT
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	11,387	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	8,997	0	0

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.13321.7370.9990.8014.090.0000	OTHER LOCAL REVENUES		11,387		
DESC							

SUPPLIES (561000)

E	561000	580.2100.561000.13321.7370.9990.8014.090.0000	SUPPLIES		8,997		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13321)_all - FDHA ENDOWMENT

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 2020-2021

BUDGET NAME (13421)_all - GOSA - GDOE GRASP COUNSELOR GRNT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the grant allotment of additional counselor provided to identified schools. The extra counselor has an identified caseload and works solely with the students as they move towards high school graduation.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	413,332	413,332
		TOTAL EXPENSE	0	0	413,332	250,632
R	439950	FUNDS - OTHER STATE AGENCIES	0	0	413,332	413,332
TOTAL REVENUE			0	0	413,332	413,332
E	517300	SECONDARY COUNSELOR	0	0	400,432	242,213
E	529000	OTHER EMPLOYEE BENEFITS	0	0	10,900	6,419
E	558000	TRAVEL - EMPLOYEES	0	0	2,000	2,000
TOTAL EXPENSE			0	0	413,332	250,632

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13421)_all - GOSA - GDOE GRASP COUNSELOR GRNT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	413,332	413,332
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	2,000	2,000

FUNDS - OTHER STATE AGENCIES (439950)

R	439950	580.0000.439950.13421.5250.9990.4053.124.0000	FUNDS - OTHER STATE AGENCIES			103,333	103,333
DESC							
R	439950	580.0000.439950.13421.5800.9990.0276.124.0000	FUNDS - OTHER STATE AGENCIES			103,333	103,333
DESC							
R	439950	580.0000.439950.13421.5850.9990.4069.126.0000	FUNDS - OTHER STATE AGENCIES			103,333	103,333
DESC							
R	439950	580.0000.439950.13421.5950.9990.3070.127.0000	FUNDS - OTHER STATE AGENCIES			103,333	103,333
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	580.2100.558000.13421.5250.9990.4053.124.0000	TRAVEL - EMPLOYEES			500	500
DESC							
E	558000	580.2100.558000.13421.5800.9990.0276.124.0000	TRAVEL - EMPLOYEES			500	500
DESC							
E	558000	580.2100.558000.13421.5850.9990.4069.126.0000	TRAVEL - EMPLOYEES			500	500
DESC							
E	558000	580.2100.558000.13421.5950.9990.3070.127.0000	TRAVEL - EMPLOYEES			500	500
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13421)_all - GOSA - GDOE GRASP COUNSELOR GRNT

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						242,213	86,605

SECONDARY COUNSELOR (517300)

E	517300	Counselor HS GRASP	580.2100.517300.13421.5250.9990.4053.124.0000	100%	1.0	95,343	32,039
E	517300	Counselor HS GRASP	580.2100.517300.13421.5800.9990.0276.124.0000	100%	1.0	65,351	25,528
E	517300	Counselor HS GRASP	580.2100.517300.13421.5950.9990.3070.127.0000	100%	1.0	81,520	29,038

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the allocation of funding from the Georgia Department of Education to provide hygiene products for students

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	82,965	0
		TOTAL EXPENSE	0	0	82,965	0
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	0	82,965	0
TOTAL REVENUE			0	0	82,965	0
E	561000	SUPPLIES	0	0	82,965	0
TOTAL EXPENSE			0	0	82,965	0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	0	0	82,965	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	82,965	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.14321.9999.1565.8010.090.0000	OTHER GRANTS FROM GEORGIA DOE			82,965	0
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DESC

SUPPLIES (561000)

E	561000	580.2100.561000.14321.0150.1565.0510.090.0000	SUPPLIES			51	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.1020.1565.1050.090.0000	SUPPLIES			102	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.1390.1565.0309.090.0000	SUPPLIES			51	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.2370.1565.0288.090.0000	SUPPLIES			51	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.5010.1565.0410.090.0000	SUPPLIES			51	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.5030.1565.0610.090.0000	SUPPLIES			1,112	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.5060.1565.0407.090.0000	SUPPLIES			51	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.5180.1565.0200.090.0000	SUPPLIES			1,813	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.5190.1565.0172.090.0000	SUPPLIES			2,000	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

E	561000	580.2100.561000.14321.5210.1565.0406.090.0000	SUPPLIES			102	
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DESC

The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
<i>TOTAL REVENUE</i>				0	0	82,965	0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0	0	82,965	0

E	561000	580.2100.561000.14321.5220.1565.5052.090.0000	SUPPLIES			1,138	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5230.1565.0193.090.0000	SUPPLIES			1,782	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5240.1565.0201.090.0000	SUPPLIES			3,313	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5250.1565.4053.090.0000	SUPPLIES			3,396	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5260.1565.0301.090.0000	SUPPLIES			2,736	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5270.1565.2054.090.0000	SUPPLIES			2,617	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5290.1565.4054.090.0000	SUPPLIES			2,762	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5330.1565.2055.090.0000	SUPPLIES			1,330	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5350.1565.5055.090.0000	SUPPLIES			102	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5440.1565.1057.090.0000	SUPPLIES			2,295	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5460.1565.0500.090.0000	SUPPLIES			102	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5490.1565.0797.090.0000	SUPPLIES			1,735	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	82,965	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	82,965	0

DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5550.1565.3060.090.0000	SUPPLIES			1,621	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5570.1565.0202.090.0000	SUPPLIES			2,757	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5580.1565.0203.090.0000	SUPPLIES			3,053	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5640.1565.0105.090.0000	SUPPLIES			2,866	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5650.1565.0189.090.0000	SUPPLIES			102	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5660.1565.0205.090.0000	SUPPLIES			2,093	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5670.1565.0176.090.0000	SUPPLIES			2,186	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5680.1565.0597.090.0000	SUPPLIES			2,311	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5690.1565.0291.090.0000	SUPPLIES			2,467	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5700.1565.0290.090.0000	SUPPLIES			3,769	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5730.1565.0897.090.0000	SUPPLIES			1,289	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	82,965	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	82,965	0

DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5740.1565.0103.090.0000	SUPPLIES			2,928	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5760.1565.5067.090.0000	SUPPLIES			2,109	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5780.1565.0497.090.0000	SUPPLIES			2,155	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students.						
E	561000	580.2100.561000.14321.5790.1565.0397.090.0000	SUPPLIES			1,839	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5800.1565.0276.090.0000	SUPPLIES			2,581	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5810.1565.0506.090.0000	SUPPLIES			2,835	
DESC	The funds are allocated for school by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5820.1565.0507.090.0000	SUPPLIES			1,148	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5840.1565.0401.090.0000	SUPPLIES			2,472	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5850.1565.4069.090.0000	SUPPLIES			2,031	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5920.1565.0605.090.0000	SUPPLIES			2,306	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5930.1565.1070.090.0000	SUPPLIES			2,643	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	82,965	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	82,965	0

DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.5950.1565.3070.090.0000	SUPPLIES			1,730	
DESC	The funds are allocated for school by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.6210.1565.0810.090.0000	SUPPLIES			102	
DESC	The funds are allocated for schools by the Georgia Department of Education to provide hygiene products for students						
E	561000	580.2100.561000.14321.6260.1565.0707.090.0000	SUPPLIES			51	
DESC	The funds are allocated for schools by the Georgia Department of Education for hygiene products for students						
E	561000	580.2100.561000.14321.6340.1565.0705.090.0000	SUPPLIES			102	
DESC	The funds are allocated for schools by the Georgia Department of Education for hygiene products for students.						
E	561000	580.2100.561000.14321.6380.1565.1010.090.0000	SUPPLIES			1,112	
DESC	The funds are allocated for school by the Georgia Department of Education for hygiene products for students						
E	561000	580.2100.561000.14321.6390.1565.0311.090.0000	SUPPLIES			102	
DESC	The funds are allocated for schools by the Georgia Department of Education for hygiene products for students						
E	561000	580.2100.561000.14321.6400.1565.0215.090.0000	SUPPLIES			51	
DESC	The funds are allocated for schools by the Georgia Department of Education for hygiene products students						
E	561000	580.2100.561000.14321.6410.1565.0113.090.0000	SUPPLIES			1,309	
DESC	The funds are allocated for schools by the Georgia Department of Education for hygiene products students						
E	561000	580.2100.561000.14321.6420.1565.0314.090.0000	SUPPLIES			51	
DESC	The funds are allocated for schools by the Georgia Department of Education for hygiene products students						
E	561000	580.2100.561000.14321.6460.1565.0315.090.0000	SUPPLIES			51	
DESC	The funds are allocated for schools by the Georgia Department of Education for hygiene products students						
E	561000	580.2100.561000.14321.7330.1565.8014.090.0000	SUPPLIES			51	

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	82,965	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	82,965	0

DESC The funds are allocated for schools by the Georgia Department of Education for hygiene products students

BUDGET NAME (14321)_all - HYGIENE PRODUCTS-GDOE GRANT

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 2020-2021

BUDGET NAME (14421)_all - UNITED WAY - AARP GRANT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The United Way AARP Grant was established in partnership with the DCSD to offer reading tutorials for students in select schools. AARP Foundation Experience Corps matches volunteers age 50 and up with students in kindergarten through third grade to help them improve their reading skills. The program offers both 1:1 and small group tutoring assistance.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	31,361	31,361
		TOTAL EXPENSE	0	0	31,361	31,341
R	419950	OTHER LOCAL REVENUES	0	0	31,361	31,361
TOTAL REVENUE			0	0	31,361	31,361
E	519900	OTHER SALARIES & COMPENSATION	0	0	29,692	29,692
E	529000	OTHER EMPLOYEE BENEFITS	0	0	808	788
E	559500	OTHER PURCHASED SERVICES	0	0	861	861
TOTAL EXPENSE			0	0	31,361	31,341

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14421)_all - UNITED WAY - AARP GRANT
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	31,361	31,361
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	30,553	31,341

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.14421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			31,361	31,361
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DESC The budget is set up to pay salaries and benefits for the AARP Experience Corps tutors at four sites. Each school site will receive compensation in the amount of 7,423.00

OTHER SALARIES & COMPENSATION (519900)

E	519900	580.2100.519900.14421.1460.9990.4052.090.0000	OTHER SALARIES & COMPENSATION			7,423	7,423
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E	529000	580.2100.529000.14421.1460.9990.4052.090.0000	Additional ALT PLAN BENEFITS (2.65%)				197
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DESC The budget is set up to pay salaries and benefits for the AARP Experience Corps tutors. Each school site will receive compensation in the amount of 7,423.00

E	519900	580.2100.519900.14421.2570.9990.0181.090.0000	OTHER SALARIES & COMPENSATION			7,423	7,423
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E	529000	580.2100.529000.14421.2570.9990.0181.090.0000	Additional ALT PLAN BENEFITS (2.65%)				197
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DESC The budget is set up to pay salaries and benefits for the AARP Experience Corps tutors. Each school site will receive compensation in the amount of 7,423.00

E	519900	580.2100.519900.14421.3200.9990.5064.090.0000	OTHER SALARIES & COMPENSATION			7,423	7,423
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E	529000	580.2100.529000.14421.3200.9990.5064.090.0000	Additional ALT PLAN BENEFITS (2.65%)				197
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DESC The budget is set up to pay salaries and benefits for the AARP Experience Corps tutors. Each school site will receive compensation in the amount of 7,423.00

E	519900	580.2100.519900.14421.4250.9990.4068.090.0000	OTHER SALARIES & COMPENSATION			7,423	7,423
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E	529000	580.2100.529000.14421.4250.9990.4068.090.0000	Additional ALT PLAN BENEFITS (2.65%)				197
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DESC The budget is set up to pay salaries and benefits for the AARP Experience Corps tutors. Each school site will receive compensation in the amount of 7,423.00

OTHER PURCHASED SERVICES (559500)

E	559500	580.2900.559500.14421.7510.9990.8010.090.0000	OTHER PURCHASED SERVICES			861	861
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DESC This budget item is used to offer stipends for students in need of after-school care in order to participate in the tutorials.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (14421)_all - UNITED WAY - AARP GRANT

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 2020-2021

BUDGET NAME (15021)_all - SPECIAL ED - PARENT MENTOR

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Prudencia A. Jacobs & Mrs. Michele Summerlin

BUDGET DESCRIPTION

The purpose of this grant is to enhance communication and collaboration among families, educators, and communities to ultimately lead to greater success for students with disabilities and increase family engagement. Strategic Goal Area II: Stakeholder Engagement and Communication - increase the effectiveness of stakeholder engagement experiences

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	28,800	28,800
		TOTAL EXPENSE	0	0	28,800	13,994
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	28,800	28,800
TOTAL REVENUE			0	0	28,800	28,800
E	517700	FAMILY SERVICES/PARENT COORD	0	0	27,150	13,000
E	529000	OTHER EMPLOYEE BENEFITS	0	0	1,650	994
TOTAL EXPENSE			0	0	28,800	13,994

BUDGET NAME (15021)_all - SPECIAL ED - PARENT MENTOR
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	28,800	28,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	404.0000.452000.15021.7340.2831.8014.035.0000	OPER TRANSFERS FROM OTH FUND			28,800	28,800
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DESC to pay salary and benefits for two part-time parent mentors

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (15021)_all - SPECIAL ED - PARENT MENTOR

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,000	994

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Mentor, Parent	Special Ed	404.2100.517700.15021.7340.2831.8014.035.0000	100%	0.0	6,500	497
E	517700	Mentor, Parent	Special Ed	404.2100.517700.15021.7340.2831.8014.035.0000	100%	0.0	6,500	497

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (16321)_all - DART FOUNDATION - INDIAN CREEK ELEM

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	3,795	3,795
		TOTAL EXPENSE	0	0	3,795	3,795

R 419950 OTHER LOCAL REVENUES 0 0 3,795 3,795

TOTAL REVENUE 0 0 3,795 3,795

E 561000 SUPPLIES 0 0 883 883

E 561100 SUPPLIES - TECHNOLOGY RELATED 0 0 1,278 1,278

E 561600 EXPENDABLE COMPUTER EQUIPMENT 0 0 1,634 1,634

TOTAL EXPENSE 0 0 3,795 3,795

BUDGET NAME (16321)_all - DART FOUNDATION - INDIAN CREEK ELEM
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	3,795	3,795
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,795	3,795

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.16321.9999.9990.8010.120.0000	OTHER LOCAL REVENUES			3,795	3,795
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DESC

SUPPLIES (561000)

E	561000	580.1000.561000.16321.2300.9990.2059.124.0000	SUPPLIES			883	883
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DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	580.1000.561100.16321.2300.9990.2059.124.0000	SUPPLIES - TECHNOLOGY RELATED			1,278	1,278
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	580.1000.561600.16321.2300.9990.2059.124.0000	EXPENDABLE COMPUTER EQUIPMENT			1,634	1,634
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (16321)_all - DART FOUNDATION - INDIAN CREEK ELEM

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 2020-2021

BUDGET NAME (18421)_all - GOSA D3 - STN MNT ES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the grant allotment of additional counselor provided to identified schools. The extra counselor has an identified caseload and works solely with the students as they move towards high school graduation.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	10,000	10,000
TOTAL EXPENSE			0	0	10,000	8,200

R	439950	FUNDS - OTHER STATE AGENCIES	0	0	10,000	10,000
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TOTAL REVENUE	0	0	10,000	10,000
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E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,753	0
E	511600	PROF DEVELOPMENT STIPENDS	0	0	1,169	1,169
E	529000	OTHER EMPLOYEE BENEFITS	0	0	78	31
E	558000	TRAVEL - EMPLOYEES	0	0	3,500	3,500
E	561000	SUPPLIES	0	0	2,000	2,000
E	581000	DUES AND FEES	0	0	1,500	1,500

TOTAL EXPENSE	0	0	10,000	8,200
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (18421)_all - GOSA D3 - STN MNT ES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	10,000	10,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	8,169	8,200

FUNDS - OTHER STATE AGENCIES (439950)

R	439950	580.0000.439950.18421.4200.9990.2068.124.0000	FUNDS - OTHER STATE AGENCIES			10,000	10,000
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	580.2213.511600.18421.4200.9990.2068.124.0000	PROF DEVELOPMENT STIPENDS			1,169	1,169
E	529000	580.2213.529000.18421.4200.9990.2068.124.0000	Additional ALT PLAN BENEFITS (2.65%)				31
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	580.2213.558000.18421.4200.9990.2068.124.0000	TRAVEL - EMPLOYEES			3,500	3,500
DESC							

SUPPLIES (561000)

E	561000	580.2210.561000.18421.4200.9990.2068.124.0000	SUPPLIES			2,000	2,000
DESC							

DUES AND FEES (581000)

E	581000	580.2213.581000.18421.4200.9990.2068.124.0000	DUES AND FEES			1,500	1,500
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (18421)_all - GOSA D3 - STN MNT ES

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 2020-2021

BUDGET NAME (19221)_all - TNTP - TLTS GRANT

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	34,500	34,500
		TOTAL EXPENSE	0	0	34,500	34,475
R	419950	OTHER LOCAL REVENUES	0	0	34,500	34,500
TOTAL REVENUE			0	0	34,500	34,500
E	511600	PROF DEVELOPMENT STIPENDS	0	0	33,586	33,586
E	529000	OTHER EMPLOYEE BENEFITS	0	0	914	889
TOTAL EXPENSE			0	0	34,500	34,475

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (19221)_all - TNTP - TLTS GRANT
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	0	0	34,500	34,500
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	33,586	34,475

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.19221.9999.9990.8010.040.0000	OTHER LOCAL REVENUES			34,500	34,500
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	580.2210.511600.19221.1780.9990.3055.040.0000	PROF DEVELOPMENT STIPENDS			2,799	2,799
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E	529000	580.2210.529000.19221.1780.9990.3055.040.0000	Additional ALT PLAN BENEFITS (2.65%)				74
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DESC

E	511600	580.2210.511600.19221.2610.9990.0197.040.0000	PROF DEVELOPMENT STIPENDS			2,799	2,799
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E	529000	580.2210.529000.19221.2610.9990.0197.040.0000	Additional ALT PLAN BENEFITS (2.65%)				74
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DESC

E	511600	580.2210.511600.19221.4960.9990.1071.040.0000	PROF DEVELOPMENT STIPENDS			3,199	3,199
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E	529000	580.2210.529000.19221.4960.9990.1071.040.0000	Additional ALT PLAN BENEFITS (2.65%)				85
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DESC

E	511600	580.2213.511600.19221.1780.9990.3055.040.0000	PROF DEVELOPMENT STIPENDS			8,396	8,396
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E	529000	580.2213.529000.19221.1780.9990.3055.040.0000	Additional ALT PLAN BENEFITS (2.65%)				222
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DESC

E	511600	580.2213.511600.19221.2610.9990.0197.040.0000	PROF DEVELOPMENT STIPENDS			8,396	8,396
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E	529000	580.2213.529000.19221.2610.9990.0197.040.0000	Additional ALT PLAN BENEFITS (2.65%)				222
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DESC

E	511600	580.2213.511600.19221.4960.9990.1071.040.0000	PROF DEVELOPMENT STIPENDS			7,997	7,997
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E	529000	580.2213.529000.19221.4960.9990.1071.040.0000	Additional ALT PLAN BENEFITS (2.65%)				212
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (19221)_all - TNTP - TLTS GRANT

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 2020-2021

BUDGET NAME (21321)_all - DART Foundation Grant - Evansdale E

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	4,475	0	0
		TOTAL EXPENSE	0	0	4,476	4,476
R	419950	OTHER LOCAL REVENUES	0	4,475	0	0
		TOTAL REVENUE	0	4,475	0	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	4,476	4,476
		TOTAL EXPENSE	0	0	4,476	4,476

BUDGET NAME (21321)_all - DART Foundation Grant - Evansdale E
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	4,475	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	4,476	4,476

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.21321.1850.9990.1056.122.0000	OTHER LOCAL REVENUES		4,475		
DESC							

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	580.1000.561100.21321.1850.9990.1056.122.0000	SUPPLIES - TECHNOLOGY RELATED			4,476	4,476
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (21321)_all - DART Foundation Grant - Evansdale E

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 2020-2021

BUDGET NAME (22121)_all - DART FOUNDATION - BRAIRLAKE ES

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	4,780	0	0
		TOTAL EXPENSE	0	4,780	0	0
R	419950	OTHER LOCAL REVENUES	0	4,780	0	0
		TOTAL REVENUE	0	4,780	0	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	4,780	0	0
		TOTAL EXPENSE	0	4,780	0	0

BUDGET NAME (22121)_all - DART FOUNDATION - BRAIRLAKE ES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	4,780	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	4,780	0	0

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.22121.1320.9990.3051.122.0000	OTHER LOCAL REVENUES		4,780		
DESC							

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	580.1000.561100.22121.1320.9990.3051.122.0000	SUPPLIES - TECHNOLOGY RELATED		4,780		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (22121)_all - DART FOUNDATION - BRAIRLAKE ES

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 2020-2021

BUDGET NAME (22221)_all - State Farm Sci Grant-McLendon ES

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	10,000	10,000
		TOTAL EXPENSE	0	0	10,000	10,000
R	419950	OTHER LOCAL REVENUES	0	0	10,000	10,000
TOTAL REVENUE			0	0	10,000	10,000
E	530000	PURCHASED PROF/TECH SERVICES	0	0	1,000	1,000
E	561000	SUPPLIES	0	0	6,550	6,550
E	581000	DUES AND FEES	0	0	2,450	2,450
TOTAL EXPENSE			0	0	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (22221)_all - State Farm Sci Grant-McLendon ES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	10,000	10,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	10,000	10,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.22221.9999.9990.8010.122.0000	OTHER LOCAL REVENUES			10,000	10,000
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.2100.530000.22221.2600.9990.2061.122.0000	PURCHASED PROF/TECH SERVICES			1,000	1,000
DESC							

SUPPLIES (561000)

E	561000	580.1000.561000.22221.2600.9990.2061.122.0000	SUPPLIES			6,550	6,550
DESC							

DUES AND FEES (581000)

E	581000	580.2100.581000.22221.2600.9990.2061.122.0000	DUES AND FEES			2,450	2,450
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (22221)_all - State Farm Sci Grant-McLendon ES

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 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget houses the School Safety Grant funding from GaDOE.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	3,930,000	3,930,000
E	530000	PURCHASED PROF/TECH SERVICES	0	0	61,215	61,215
E	561000	SUPPLIES	0	0	4,000	4,000
E	561500	EXPENDABLE EQUIPMENT	0	0	24,500	24,500
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	0	0	149,848	149,848
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	2,202,391	2,202,391
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	0	1,488,046	1,488,046
TOTAL EXPENSE			0	0	3,930,000	3,930,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAM (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.2600.530000.29921.6390.1695.0311.090.0000	PURCHASED PROF/TECH SERVICES			15,000	15,000
DESC							
E	530000	580.2600.530000.29921.6410.1695.0113.090.0000	PURCHASED PROF/TECH SERVICES			30,000	30,000
DESC							
E	530000	580.2600.530000.29921.6420.1695.0314.090.0000	PURCHASED PROF/TECH SERVICES			5,500	5,500
DESC							
E	530000	580.2600.530000.29921.6460.1695.0315.090.0000	PURCHASED PROF/TECH SERVICES			10,715	10,715
DESC							

SUPPLIES (561000)

E	561000	580.2600.561000.29921.6390.1695.0311.090.0000	SUPPLIES			4,000	4,000
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	580.2600.561500.29921.6420.1695.0314.090.0000	EXPENDABLE EQUIPMENT			24,500	24,500
DESC							

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	580.2600.572000.29921.2590.1695.0475.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			8,950	8,950
DESC							
E	572000	580.4000.572000.29921.1850.1695.1056.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			8,315	8,315
DESC							
E	572000	580.4000.572000.29921.2600.1695.2061.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			22,228	22,228
DESC							
E	572000	580.4000.572000.29921.3050.1695.3063.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			15,488	15,488
DESC							
E	572000	580.4000.572000.29921.3120.1695.0190.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			7,307	7,307
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAM (29921)_all - School Security Grant
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	572000	580.4000.572000.29921.3400.1695.3065.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			4,580	4,580
DESC							
E	572000	580.4000.572000.29921.3480.1695.4065.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			20,748	20,748
DESC							
E	572000	580.4000.572000.29921.4000.1695.4067.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			23,079	23,079
DESC							
E	572000	580.4000.572000.29921.5010.1695.0410.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			9,093	9,093
DESC							
E	572000	580.4000.572000.29921.5180.1695.0200.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			6,911	6,911
DESC							
E	572000	580.4000.572000.29921.5700.1695.0290.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			11,360	11,360
DESC							
E	572000	580.4000.572000.29921.5930.1695.1070.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV			11,789	11,789
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	580.2600.573000.29921.0150.1695.0510.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,192	11,192
DESC							
E	573000	580.2600.573000.29921.0220.1695.5016.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,503	11,503
DESC							
E	573000	580.2600.573000.29921.0240.1695.1601.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			10,513	10,513
DESC							
E	573000	580.2600.573000.29921.1020.1695.1050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573000	580.2600.573000.29921.1080.1695.2050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,461	7,461
DESC							
E	573000	580.2600.573000.29921.1130.1695.3050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.1180.1695.0175.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			19,016	19,016
DESC							
E	573000	580.2600.573000.29921.1200.1695.5050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.1320.1695.3051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			16,788	16,788
DESC							
E	573000	580.2600.573000.29921.1330.1695.4051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			12,435	12,435
DESC							
E	573000	580.2600.573000.29921.1360.1695.1052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			21,503	21,503
DESC							
E	573000	580.2600.573000.29921.1380.1695.0191.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.1390.1695.0309.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.1400.1695.1104.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.1450.1695.3052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			6,839	6,839

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000

DESC	E	573000	580.2600.573000.29921.1460.1695.4052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		5,907	5,907
DESC	E	573000	580.2600.573000.29921.1470.1695.1053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		2,798	2,798
DESC	E	573000	580.2600.573000.29921.1480.1695.0275.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.1520.1695.3053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.1560.1695.1054.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.1600.1695.1103.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		9,016	9,016
DESC	E	573000	580.2600.573000.29921.1760.1695.1055.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.1780.1695.3055.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.1800.1695.0214.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.1850.1695.1056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		10,570	10,570
DESC	E	573000	580.2600.573000.29921.1860.1695.0107.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		3,109	3,109

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573000	580.2600.573000.29921.1870.1695.0375.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.1900.1695.2056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,192	11,192
DESC							
E	573000	580.2600.573000.29921.1940.1695.0100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,772	7,772
DESC							
E	573000	580.2600.573000.29921.1950.1695.3056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2120.1695.3057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2130.1695.5057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2150.1695.2058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			8,705	8,705
DESC							
E	573000	580.2600.573000.29921.2180.1695.4058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2200.1695.5058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2250.1695.1059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			6,528	6,528
DESC							
E	573000	580.2600.573000.29921.2300.1695.2059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			8,394	8,394

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000

DESC							
E	573000	580.2600.573000.29921.2320.1695.3059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2350.1695.4059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2360.1695.5059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2370.1695.0288.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2500.1695.4060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2560.1695.1061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			5,907	5,907
DESC							
E	573000	580.2600.573000.29921.2570.1695.0181.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,772	7,772
DESC							
E	573000	580.2600.573000.29921.2600.1695.2061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,772	7,772
DESC							
E	573000	580.2600.573000.29921.2610.1695.0197.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.2620.1695.0409.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			2,798	2,798
DESC							
E	573000	580.2600.573000.29921.2700.1695.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000

DESC	E	573000	580.2600.573000.29921.2780.1695.4062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.2840.1695.5062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.3000.1695.4063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.3050.1695.3063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		9,637	9,637
DESC	E	573000	580.2600.573000.29921.3060.1695.0305.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		4,352	4,352
DESC	E	573000	580.2600.573000.29921.3090.1695.0188.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		7,150	7,150
DESC	E	573000	580.2600.573000.29921.3110.1695.1101.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		16,218	16,218
DESC	E	573000	580.2600.573000.29921.3120.1695.0190.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		6,218	6,218
DESC	E	573000	580.2600.573000.29921.3150.1695.3064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		26,162	26,162
DESC	E	573000	580.2600.573000.29921.3200.1695.5064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		3,731	3,731
DESC	E	573000	580.2600.573000.29921.3250.1695.2065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000

DESC	E	573000	580.2600.573000.29921.3320.1695.4064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.3400.1695.3065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		4,041	4,041
DESC	E	573000	580.2600.573000.29921.3420.1695.0297.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		933	933
DESC	E	573000	580.2600.573000.29921.3440.1695.0272.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		22,435	22,435
DESC	E	573000	580.2600.573000.29921.3450.1695.0108.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,554	1,554
DESC	E	573000	580.2600.573000.29921.3480.1695.4065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		622	622
DESC	E	573000	580.2600.573000.29921.3500.1695.5065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.3620.1695.0293.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		29,041	29,041
DESC	E	573000	580.2600.573000.29921.3700.1695.0399.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		2,798	2,798
DESC	E	573000	580.2600.573000.29921.3980.1695.3067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.4000.1695.4067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,554	1,554

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573000	580.2600.573000.29921.4200.1695.2068.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			9,326	9,326
DESC							
E	573000	580.2600.573000.29921.4250.1695.4068.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.4650.1695.3069.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,461	7,461
DESC							
E	573000	580.2600.573000.29921.4840.1695.0173.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.4920.1695.0675.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			9,326	9,326
DESC							
E	573000	580.2600.573000.29921.4960.1695.1071.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.4980.1695.0102.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			3,420	3,420
DESC							
E	573000	580.2600.573000.29921.5030.1695.0610.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			9,016	9,016
DESC							
E	573000	580.2600.573000.29921.5060.1695.0407.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.5180.1695.0200.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			4,041	4,041
DESC							
E	573000	580.2600.573000.29921.5190.1695.0172.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	3,930,000	3,930,000

DESC	E	573000	580.2600.573000.29921.5210.1695.0406.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.5220.1695.5052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		6,218	6,218
DESC	E	573000	580.2600.573000.29921.5230.1695.0193.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.5240.1695.0201.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		12,435	12,435
DESC	E	573000	580.2600.573000.29921.5250.1695.4053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.5260.1695.0301.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.5270.1695.2054.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		5,285	5,285
DESC	E	573000	580.2600.573000.29921.5290.1695.4054.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		4,974	4,974
DESC	E	573000	580.2600.573000.29921.5330.1695.2055.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		15,544	15,544
DESC	E	573000	580.2600.573000.29921.5350.1695.5055.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		30,000	30,000
DESC	E	573000	580.2600.573000.29921.5440.1695.1057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		14,041	14,041

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAM (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573000	580.2600.573000.29921.5460.1695.0500.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			5,907	5,907
DESC							
E	573000	580.2600.573000.29921.5490.1695.0797.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			13,730	13,730
DESC							
E	573000	580.2600.573000.29921.5550.1695.3060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			4,041	4,041
DESC							
E	573000	580.2600.573000.29921.5570.1695.0202.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.5580.1695.0203.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			10,230	10,230
DESC							
E	573000	580.2600.573000.29921.5640.1695.0105.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			3,109	3,109
DESC							
E	573000	580.2600.573000.29921.5650.1695.0189.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.5660.1695.0205.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			3,731	3,731
DESC							
E	573000	580.2600.573000.29921.5670.1695.0176.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			4,663	4,663
DESC							
E	573000	580.2600.573000.29921.5680.1695.0597.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			4,663	4,663
DESC							
E	573000	580.2600.573000.29921.5690.1695.0291.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			12,176	12,176

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573000	580.2600.573000.29921.5700.1695.0290.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			622	622
DESC							
E	573000	580.2600.573000.29921.5730.1695.0897.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.5740.1695.0103.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			5,907	5,907
DESC							
E	573000	580.2600.573000.29921.5760.1695.5067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			22,173	22,173
DESC							
E	573000	580.2600.573000.29921.5780.1695.0497.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,772	7,772
DESC							
E	573000	580.2600.573000.29921.5790.1695.0397.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.5800.1695.0276.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			15,285	15,285
DESC							
E	573000	580.2600.573000.29921.5810.1695.0506.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			12,124	12,124
DESC							
E	573000	580.2600.573000.29921.5820.1695.0507.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			5,596	5,596
DESC							
E	573000	580.2600.573000.29921.5840.1695.0401.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.5850.1695.4069.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			2,176	2,176

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573000	580.2600.573000.29921.5920.1695.0605.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			13,057	13,057
DESC							
E	573000	580.2600.573000.29921.5930.1695.1070.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			9,086	9,086
DESC							
E	573000	580.2600.573000.29921.5950.1695.3070.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.6210.1695.0810.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.6230.1695.7077.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			3,320	3,320
DESC							
E	573000	580.2600.573000.29921.6240.1695.6509.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			15,000	15,000
DESC							
E	573000	580.2600.573000.29921.6350.1695.0805.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.6380.1695.1010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.6400.1695.0215.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			30,000	30,000
DESC							
E	573000	580.2600.573000.29921.6600.1695.6010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			15,000	15,000
DESC							
PURCHASE/LEASE EQUIPMENT-TECH (573400)							
E	573400	580.2600.573400.29921.0150.1695.0510.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			18,808	18,808

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC	E	573400	580.2600.573400.29921.0220.1695.5016.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		18,497	18,497
DESC	E	573400	580.2600.573400.29921.1080.1695.2050.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		22,539	22,539
DESC	E	573400	580.2600.573400.29921.1180.1695.0175.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		10,984	10,984
DESC	E	573400	580.2600.573400.29921.1320.1695.3051.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		13,212	13,212
DESC	E	573400	580.2600.573400.29921.1330.1695.4051.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		17,565	17,565
DESC	E	573400	580.2600.573400.29921.1360.1695.1052.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		8,497	8,497
DESC	E	573400	580.2600.573400.29921.1450.1695.3052.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		23,161	23,161
DESC	E	573400	580.2600.573400.29921.1460.1695.4052.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		24,093	24,093
DESC	E	573400	580.2600.573400.29921.1470.1695.1053.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		27,202	27,202
DESC	E	573400	580.2600.573400.29921.1600.1695.1103.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		20,984	20,984
DESC	E	573400	580.2600.573400.29921.1850.1695.1056.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		11,115	11,115

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000

DESC	E	573400	580.2600.573400.29921.1860.1695.0107.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		26,891	26,891
DESC	E	573400	580.2600.573400.29921.1900.1695.2056.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		18,808	18,808
DESC	E	573400	580.2600.573400.29921.1940.1695.0100.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		22,228	22,228
DESC	E	573400	580.2600.573400.29921.2150.1695.2058.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		21,295	21,295
DESC	E	573400	580.2600.573400.29921.2250.1695.1059.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		23,472	23,472
DESC	E	573400	580.2600.573400.29921.2300.1695.2059.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		21,606	21,606
DESC	E	573400	580.2600.573400.29921.2560.1695.1061.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		24,093	24,093
DESC	E	573400	580.2600.573400.29921.2570.1695.0181.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		22,228	22,228
DESC	E	573400	580.2600.573400.29921.2590.1695.0475.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		21,050	21,050
DESC	E	573400	580.2600.573400.29921.2620.1695.0409.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		27,202	27,202
DESC	E	573400	580.2600.573400.29921.3050.1695.3063.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		4,875	4,875

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant
DIVISION Student Support & Intervention

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000

DESC	E	573400	580.2600.573400.29921.3060.1695.0305.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		25,648	25,648
DESC	E	573400	580.2600.573400.29921.3090.1695.0188.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		22,850	22,850
DESC	E	573400	580.2600.573400.29921.3110.1695.1101.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		13,782	13,782
DESC	E	573400	580.2600.573400.29921.3120.1695.0190.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		16,475	16,475
DESC	E	573400	580.2600.573400.29921.3150.1695.3064.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		3,838	3,838
DESC	E	573400	580.2600.573400.29921.3200.1695.5064.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		26,269	26,269
DESC	E	573400	580.2600.573400.29921.3400.1695.3065.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		21,379	21,379
DESC	E	573400	580.2600.573400.29921.3420.1695.0297.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		29,067	29,067
DESC	E	573400	580.2600.573400.29921.3440.1695.0272.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		7,565	7,565
DESC	E	573400	580.2600.573400.29921.3450.1695.0108.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		28,446	28,446
DESC	E	573400	580.2600.573400.29921.3480.1695.4065.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		8,630	8,630

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573400	580.2600.573400.29921.3620.1695.0293.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			20,446	20,446
DESC							
E	573400	580.2600.573400.29921.3700.1695.0399.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			27,202	27,202
DESC							
E	573400	580.2600.573400.29921.4000.1695.4067.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			5,367	5,367
DESC							
E	573400	580.2600.573400.29921.4150.1695.0575.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			30,000	30,000
DESC							
E	573400	580.2600.573400.29921.4200.1695.2068.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			20,674	20,674
DESC							
E	573400	580.2600.573400.29921.4650.1695.3069.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			22,539	22,539
DESC							
E	573400	580.2600.573400.29921.4920.1695.0675.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			20,674	20,674
DESC							
E	573400	580.2600.573400.29921.4980.1695.0102.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			26,580	26,580
DESC							
E	573400	580.2600.573400.29921.5010.1695.0410.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			20,907	20,907
DESC							
E	573400	580.2600.573400.29921.5030.1695.0610.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			20,984	20,984
DESC							
E	573400	580.2600.573400.29921.5180.1695.0200.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			19,048	19,048

DeKalb County School District

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BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573400	580.2600.573400.29921.5220.1695.5052.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			23,782	23,782
DESC							
E	573400	580.2600.573400.29921.5240.1695.0201.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			17,565	17,565
DESC							
E	573400	580.2600.573400.29921.5270.1695.2054.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			24,715	24,715
DESC							
E	573400	580.2600.573400.29921.5290.1695.4054.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			25,026	25,026
DESC							
E	573400	580.2600.573400.29921.5330.1695.2055.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			14,456	14,456
DESC							
E	573400	580.2600.573400.29921.5440.1695.1057.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			15,959	15,959
DESC							
E	573400	580.2600.573400.29921.5460.1695.0500.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			24,093	24,093
DESC							
E	573400	580.2600.573400.29921.5490.1695.0797.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			16,270	16,270
DESC							
E	573400	580.2600.573400.29921.5550.1695.3060.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			25,959	25,959
DESC							
E	573400	580.2600.573400.29921.5580.1695.0203.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			19,770	19,770
DESC							
E	573400	580.2600.573400.29921.5640.1695.0105.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			26,891	26,891

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BUDGET NAME (29921)_all - School Security Grant

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000

DESC	E	573400	580.2600.573400.29921.5660.1695.0205.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		26,269	26,269
DESC	E	573400	580.2600.573400.29921.5670.1695.0176.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		25,337	25,337
DESC	E	573400	580.2600.573400.29921.5680.1695.0597.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		25,337	25,337
DESC	E	573400	580.2600.573400.29921.5690.1695.0291.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		17,824	17,824
DESC	E	573400	580.2600.573400.29921.5700.1695.0290.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		18,018	18,018
DESC	E	573400	580.2600.573400.29921.5740.1695.0103.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		24,093	24,093
DESC	E	573400	580.2600.573400.29921.5760.1695.5067.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		7,827	7,827
DESC	E	573400	580.2600.573400.29921.5780.1695.0497.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		22,228	22,228
DESC	E	573400	580.2600.573400.29921.5800.1695.0276.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		14,715	14,715
DESC	E	573400	580.2600.573400.29921.5810.1695.0506.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		17,876	17,876
DESC	E	573400	580.2600.573400.29921.5820.1695.0507.090.0000	PURCHASE/LEASE EQUIPMENT-TECH		24,404	24,404

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (29921)_all - School Security Grant
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	3,930,000	3,930,000

DESC							
E	573400	580.2600.573400.29921.5850.1695.4069.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			27,824	27,824
DESC							
E	573400	580.2600.573400.29921.5920.1695.0605.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			16,943	16,943
DESC							
E	573400	580.2600.573400.29921.5930.1695.1070.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			9,125	9,125
DESC							
E	573400	580.2600.573400.29921.6230.1695.7077.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			11,680	11,680
DESC							
E	573400	580.2600.573400.29921.6260.1695.0707.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			30,000	30,000
DESC							
E	573400	580.2600.573400.29921.6390.1695.0311.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			11,000	11,000
DESC							
E	573400	580.2600.573400.29921.6460.1695.0315.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			19,285	19,285
DESC							
E	573400	580.2600.573400.29921.7160.1695.3062.090.0000	PURCHASE/LEASE EQUIPMENT-TECH			15,000	15,000
DESC							

BUDGET NAME (29921)_all - School Security Grant

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 2020-2021

BUDGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	126,745	120,888	205,711	205,711
		TOTAL EXPENSE	126,051	120,426	252,939	166,100

R	445300	ALL OTHER FEDERAL GRANTS	126,745	120,888	205,711	205,711
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TOTAL REVENUE	126,745	120,888	205,711	205,711
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E	511000	TEACHERS	27,216	31,850	70,530	0
E	511600	PROF DEVELOPMENT STIPENDS	43,610	30,400	49,500	49,500
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	31,374	27,930
E	521000	STATE HEALTH INSURANCE	0	0	5,670	0
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	6,632	0
E	529000	OTHER EMPLOYEE BENEFITS	1,714	1,650	4,012	3,449
E	530000	PURCHASED PROF/TECH SERVICES	23,108	13,476	25,500	25,500
E	558000	TRAVEL - EMPLOYEES	22,307	39,427	26,221	26,221
E	561000	SUPPLIES	3,639	0	15,500	15,500
E	581000	DUES AND FEES	4,456	0	8,000	8,000
E	588000	FEDERAL INDIRECT COST CHARGES	0	3,623	10,000	10,000

TOTAL EXPENSE	126,051	120,426	252,939	166,100
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	126,745	120,888	205,711	205,711
			<i>TOTAL DISCRETIONARY EXPENSE</i>	97,121	86,927	134,721	136,033

ALL OTHER FEDERAL GRANTS (445300)

R	445300	450.0000.445300.47421.7020.1854.8010.090.0000	ALL OTHER FEDERAL GRANTS	88,938	164,818	205,711	205,711
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DESC

R	445300	450.0000.445300.47421.9999.1854.8010.090.0000	ALL OTHER FEDERAL GRANTS	37,808	(43,930)		
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	450.2213.511600.47421.7020.1854.8010.090.0000	PROF DEVELOPMENT STIPENDS	19,750	29,800	49,500	49,500
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DESC

E	529000	450.2213.529000.47421.7020.1854.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,312
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DESC

E	511600	450.2800.511600.47421.7020.1854.8010.090.0000	PROF DEVELOPMENT STIPENDS	23,860	600		
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DESC

E	529000	450.2800.529000.47421.7020.1854.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	450.2100.530000.47421.7020.1854.8010.090.0000	PURCHASED PROF/TECH SERVICES	3,450	225	15,000	15,000
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DESC

E	530000	450.2700.530000.47421.7020.1854.8010.090.0000	PURCHASED PROF/TECH SERVICES	19,658	13,251	10,500	10,500
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	450.1000.558000.47421.7040.1854.8010.090.0000	TRAVEL - EMPLOYEES	(12,246)			
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DESC

E	558000	450.2210.558000.47421.7020.1854.8010.090.0000	TRAVEL - EMPLOYEES	12,965	4,176	(3,160)	(3,160)
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DESC

E	558000	450.2213.558000.47421.7020.1854.8010.090.0000	TRAVEL - EMPLOYEES	21,588	35,251	29,381	29,381
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DESC

SUPPLIES (561000)

E	561000	450.1000.561000.47421.7020.1854.8010.090.0000	SUPPLIES	3,639		15,500	15,500
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	126,745	120,888	205,711	205,711
			<i>TOTAL DISCRETIONARY EXPENSE</i>	97,121	86,927	134,721	136,033

DESC

DUES AND FEES (581000)

E	581000	450.2210.581000.47421.7020.1854.8010.090.0000	DUES AND FEES	4,456		8,000	8,000
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DESC

FEDERAL INDIRECT COST CHARGES (588000)

E	588000	450.2300.588000.47421.7020.1854.8010.090.0000	FEDERAL INDIRECT COST CHARGES		3,623	10,000	10,000
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						27,930	2,137

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Specialist GEAR UP/PT	450.2300.519100.47421.7020.1854.8010.090.0000	100%	0.0	27,930	2,137
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (59621)_all - EDWARD BYRNE MEMORIAL JAG #21

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Juvenile Assistance Grant (JAG) works to improve the Culture and Climate among school aged children by providing workshops that focus on decision-making, problem solving and conflict resolution. The Grant provides an opportunity for students to participate in this training in lieu of suspension.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	33,550	4,551	38,101	24,571
		TOTAL EXPENSE	33,550	34,492	38,101	5,000

R	445300	ALL OTHER FEDERAL GRANTS	33,550	4,551	38,101	24,571
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TOTAL REVENUE	33,550	4,551	38,101	24,571
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E	519100	OTHER ADMINISTRATIVE PERSONNEL	29,571	30,539	22,000	0
E	529000	OTHER EMPLOYEE BENEFITS	913	1,306	583	0
E	530000	PURCHASED PROF/TECH SERVICES	0	991	3,002	0
E	558000	TRAVEL - EMPLOYEES	1,085	188	500	2,000
E	561000	SUPPLIES	1,467	1,469	12,016	2,000
E	581000	DUES AND FEES	514	0	0	1,000

TOTAL EXPENSE	33,550	34,492	38,101	5,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (59621)_all - EDWARD BYRNE MEMORIAL JAG #21

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	33,550	4,551	38,101	24,571
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,066	2,647	15,518	5,000

ALL OTHER FEDERAL GRANTS (445300)

R	445300	484.0000.445300.59621.9999.1863.8010.090.0000	ALL OTHER FEDERAL GRANTS	33,550		38,101	24,571
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DESC

R	445300	484.0000.445300.59621.9999.9990.8010.090.0000	ALL OTHER FEDERAL GRANTS		4,551		0
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DESC

Salary for program facilitators: \$14, 571

PURCHASED PROF/TECH SERVICES (530000)

E	530000	484.2100.530000.59621.7730.1863.8010.090.0000	PURCHASED PROF/TECH SERVICES		991	3,002	0
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	484.2100.558000.59621.7730.1863.8010.090.0000	TRAVEL - EMPLOYEES	1,085	188	500	2,000
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DESC

Attend professional development trainings in order to keep abreast of trends related to drugs and violence with youth.

SUPPLIES (561000)

E	561000	484.2100.561000.59621.7730.1863.8010.090.0000	SUPPLIES	1,467	1,469	12,016	2,000
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DESC

Obtain manuals, papers, pens, chart paper, markers, containers, and clips.

DUES AND FEES (581000)

E	581000	484.2100.581000.59621.7730.1863.8010.090.0000	DUES AND FEES	514			1,000
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DESC

Pay conference registration fees.

BUDGET NAME (59621)_all - EDWARD BYRNE MEMORIAL JAG #21

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 2020-2021

BUDGET NAME (09121)_all - INDIAN CREEK ELEM ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr, Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

T

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	65,550	65,550
		TOTAL EXPENSE	0	0	65,550	65,550

R	419950	OTHER LOCAL REVENUES	0	0	58,995	58,995
R	419951	10% - OTHER LOCAL REVENUES	0	0	6,555	6,555

TOTAL REVENUE	0	0	65,550	65,550
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E	511000	TEACHERS	0	0	29,498	29,498
E	529000	OTHER EMPLOYEE BENEFITS	0	0	782	782
E	530000	PURCHASED PROF/TECH SERVICES	0	0	11,486	11,486
E	561000	SUPPLIES	0	0	5,743	5,743
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,486	11,486
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	6,555	6,555

TOTAL EXPENSE	0	0	65,550	65,550
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09121)_all - INDIAN CREEK ELEM ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	65,550	65,550
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	64,768	65,550

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.09121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			58,995	58,995
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DESC

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.09121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES			6,555	6,555
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.09121.2300.9990.2059.090.0000	TEACHERS			29,498	29,498
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E	529000	589.1000.529000.09121.2300.9990.2059.090.0000	Additional ALT PLAN BENEFITS (2.65%)				782
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DESC

The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.09121.2300.9990.2059.090.0000	PURCHASED PROF/TECH SERVICES			11,486	11,486
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DESC

Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (561000)

E	561000	589.1000.561000.09121.2300.9990.2059.090.0000	SUPPLIES			5,743	5,743
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DESC

Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.09121.2300.9990.2059.090.0000	COMPUTER SOFTWARE				
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DESC

Funds are used to purchase computer licenses and other software to support schools.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.09121.2300.9990.2059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,486	11,486
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DESC

Equipment and other activities that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.09121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND			6,555	6,555
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DESC

Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09121)_all - INDIAN CREEK 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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

T

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	13,750	13,750
		TOTAL EXPENSE	0	0	13,750	13,750

R 419950 OTHER LOCAL REVENUES 0 0 13,750 13,750

TOTAL REVENUE 0 0 13,750 13,750

E 511000 TEACHERS 0 0 6,503 6,503
 E 529000 OTHER EMPLOYEE BENEFITS 0 0 172 172
 E 530000 PURCHASED PROF/TECH SERVICES 0 0 744 744
 E 561000 SUPPLIES 0 0 1,266 1,266
 E 561200 COMPUTER SOFTWARE 0 0 0 0
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 3,690 3,690
 E 593000 OPERATING TRANSFER TO OTH FUND 0 0 1,375 1,375

TOTAL EXPENSE 0 0 13,750 13,750

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	13,750	13,750
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	13,578	13,750

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.11021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			13,750	13,750
DESC	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.11021.2620.9990.0409.090.0000	TEACHERS			6,503	6,503
E	529000	589.1000.529000.11021.2620.9990.0409.090.0000	Additional ALT PLAN BENEFITS (2.65%)				172
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.11021.2620.9990.0409.090.0000	PURCHASED PROF/TECH SERVICES			744	744
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (561000)

E	561000	589.1000.561000.11021.2620.9990.0409.090.0000	SUPPLIES			1,266	1,266
DESC	Materials, supplies, or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.11021.2620.9990.0409.090.0000	COMPUTER SOFTWARE				
DESC	Funds are used to purchase computer licenses and other software to support schools.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.11021.2620.9990.0409.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			3,690	3,690
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.11021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND			1,375	1,375
DESC	Funds are used to match any additional funds provided by ASED P funding.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (12021)_all - AVONDALE ELEM 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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

T

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	300	5,796	0	0
		TOTAL EXPENSE	4,105	4,445	0	0

R	419950	OTHER LOCAL REVENUES	270	5,217	0	0
R	419951	10% - OTHER LOCAL REVENUES	30	580	0	0

TOTAL REVENUE	300	5,796	0	0
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E	519900	OTHER SALARIES & COMPENSATION	3,970	3,766	0	0
E	529000	OTHER EMPLOYEE BENEFITS	105	100	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	30	580	0	0

TOTAL EXPENSE	4,105	4,445	0	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (12021)_all - AVONDALE ELEM SSED

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	300	5,796	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,000	4,346	0	0

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.12021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	270	5,217		
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.12021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	30	580		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

OTHER SALARIES & COMPENSATION (519900)

E	519900	589.1000.519900.12021.1200.9990.5050.090.0000	OTHER SALARIES & COMPENSATION	3,970	3,766		
E	529000	589.1000.529000.12021.1200.9990.5050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	Funding for alternative funded staff.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.12021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	30	580		
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (13621)_all - EARLY LEARNING CENTER ASED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	131,100	131,100
		TOTAL EXPENSE	0	0	131,100	131,100

R	419950	OTHER LOCAL REVENUES	0	0	117,990	117,990
R	419951	10% - OTHER LOCAL REVENUES	0	0	13,110	13,110

TOTAL REVENUE	0	0	131,100	131,100
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E	511000	TEACHERS	0	0	58,995	58,995
E	529000	OTHER EMPLOYEE BENEFITS	0	0	1,563	1,563
E	530000	PURCHASED PROF/TECH SERVICES	0	0	22,973	22,973
E	561000	SUPPLIES	0	0	11,486	11,486
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	22,973	22,973
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	13,110	13,110

TOTAL EXPENSE	0	0	131,100	131,100
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13621)_all - EARLY LEARNING CENTER ASEDP

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	131,100	131,100
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	129,537	131,100

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.13621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			117,990	117,990
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.13621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES			13,110	13,110
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.13621.0200.9990.6014.090.0000	TEACHERS			58,995	58,995
E	529000	589.1000.529000.13621.0200.9990.6014.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,563
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.13621.0200.9990.6014.090.0000	PURCHASED PROF/TECH SERVICES			22,973	22,973
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.13621.0200.9990.6014.090.0000	SUPPLIES			11,486	11,486
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.13621.0200.9990.6014.090.0000	COMPUTER SOFTWARE				
DESC	Funds are used to purchase computer licenses and other software to support schools.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.13621.0200.9990.6014.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			22,973	22,973
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.13621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND			13,110	13,110
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13621)_all - EARLY LEARNING CENTER 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 2020-2021

BUDGET NAME (13721)_all - JOHN LEWIS ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	43,700	43,700
TOTAL EXPENSE			0	0	43,700	43,701

R	419950	OTHER LOCAL REVENUES	0	0	39,330	39,330
R	419951	10% - OTHER LOCAL REVENUES	0	0	4,370	4,370

TOTAL REVENUE	0	0	43,700	43,700
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E	511000	TEACHERS	0	0	19,665	19,665
E	529000	OTHER EMPLOYEE BENEFITS	0	0	521	521
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,658	7,658
E	561000	SUPPLIES	0	0	3,829	3,829
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,658	7,658
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,370	4,370

TOTAL EXPENSE	0	0	43,700	43,701
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13721)_all - JOHN LEWIS ES ASED
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	43,700	43,700
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	43,179	43,701

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.13721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			39,330	39,330
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.13721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES			4,370	4,370
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.13721.1400.9990.1104.090.0000	TEACHERS			19,665	19,665
E	529000	589.1000.529000.13721.1400.9990.1104.090.0000	Additional ALT PLAN BENEFITS (2.65%)				521
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.13721.1400.9990.1104.090.0000	PURCHASED PROF/TECH SERVICES			7,658	7,658
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.13721.1400.9990.1104.090.0000	SUPPLIES			3,829	3,829
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.13721.1400.9990.1104.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.13721.1400.9990.1104.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,658	7,658
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.13721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND			4,370	4,370
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (13721)_all - JOHN LEWIS 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 2020-2021

BUDGET NAME (23221)_all - HAMBRICK ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	0	109,250	109,250
TOTAL EXPENSE			0	0	43,700	43,701

R	419950	OTHER LOCAL REVENUES	0	0	98,325	98,325
R	419951	10% - OTHER LOCAL REVENUES	0	0	10,925	10,925

TOTAL REVENUE	0	0	109,250	109,250
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E	511000	TEACHERS	0	0	19,665	19,665
E	529000	OTHER EMPLOYEE BENEFITS	0	0	521	521
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,658	7,658
E	561000	SUPPLIES	0	0	3,829	3,829
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,658	7,658
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,370	4,370

TOTAL EXPENSE	0	0	43,700	43,701
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (23221)_all - HAMBRICK ES ASEDP

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	109,250	109,250
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	43,179	43,701

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.23221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			98,325	98,325
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.23221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES			10,925	10,925
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.23221.2120.9990.3057.090.0000	TEACHERS			19,665	19,665
E	529000	589.1000.529000.23221.2120.9990.3057.090.0000	Additional ALT PLAN BENEFITS (2.65%)				521
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.23221.2120.9990.3057.090.0000	PURCHASED PROF/TECH SERVICES			7,658	7,658
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.23221.2120.9990.3057.090.0000	SUPPLIES			3,829	3,829
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.23221.2120.9990.3057.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.23221.2120.9990.3057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,658	7,658
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.23221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND			4,370	4,370
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (23221)_all - HAMBRICK 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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	39,797	35,588	64,800
			TOTAL EXPENSE	37,009	37,985	64,800

R	419950	OTHER LOCAL REVENUES	35,817	32,774	64,800	64,800
R	419951	10% - OTHER LOCAL REVENUES	3,980	2,814	0	0

TOTAL REVENUE	39,797	35,588	64,800	64,800
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E	511000	TEACHERS	32,177	31,594	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	853	837	773	773
E	530000	PURCHASED PROF/TECH SERVICES	0	0	11,355	11,355
E	561000	SUPPLIES	0	2,739	5,677	5,677
E	561099		0	0	2,880	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	3,980	2,814	6,480	6,480

TOTAL EXPENSE	37,009	37,985	67,680	64,800
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	39,797	35,588	64,800	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	36,157	37,148	66,907	64,800

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	35,817	32,774	64,800	64,800
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,980	2,814		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.50021.1080.0000.2050.090.0000	TEACHERS	32,177	31,594	29,160	29,160
E	529000	589.1000.529000.50021.1080.0000.2050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50021.1080.9990.2050.090.0000	PURCHASED PROF/TECH SERVICES			11,355	11,355
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.50021.1080.9990.2050.090.0000	SUPPLIES		2,739	5,677	5,677
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.50021.1080.9990.2050.090.0000	SURPLUS			2,880	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.50021.1080.9990.2050.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50021.1080.9990.2050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,355	11,355
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,980	2,814	6,480	6,480
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BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	39,797	35,588	64,800	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	36,157	37,148	66,907	64,800

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			131,553	157,834	151,241	151,241
TOTAL EXPENSE			104,214	113,482	289,937	159,921

R	419950	OTHER LOCAL REVENUES	118,398	140,442	151,241	151,241
R	419951	10% - OTHER LOCAL REVENUES	13,155	17,392	0	0

TOTAL REVENUE	131,553	157,834	151,241	151,241
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E	511000	TEACHERS	67,795	71,609	73,180	73,180
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	95	0	3,895	3,895
E	529000	OTHER EMPLOYEE BENEFITS	1,838	2,129	1,939	2,042
E	530000	PURCHASED PROF/TECH SERVICES	0	5,895	18,787	18,787
E	561000	SUPPLIES	5,585	17,001	18,468	18,468
E	561099		0	0	130,118	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	561500	EXPENDABLE EQUIPMENT	0	0	3,688	3,688
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	15,746	1,065	24,602	24,602
E	581000	DUES AND FEES	0	0	135	135
E	593000	OPERATING TRANSFER TO OTH FUND	13,155	15,783	15,124	15,124

TOTAL EXPENSE	104,214	113,482	289,937	159,921
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	131,553	157,834	151,241	151,241
			<i>TOTAL DISCRETIONARY EXPENSE</i>	102,376	111,353	287,998	159,921

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	118,398	140,442	151,241	151,241
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	13,155	17,392		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.50121.2700.9990.2062.090.0000	TEACHERS	67,795	71,609	73,180	73,180
E	529000	589.1000.529000.50121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,939
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.50121.2700.9990.2062.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	95		3,895	3,895
E	529000	589.1000.529000.50121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				103
DESC	Extra-activity compensation for substitute instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50121.2700.9990.2062.090.0000	PURCHASED PROF/TECH SERVICES		5,895	18,787	18,787
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.50121.2700.9990.2062.090.0000	SUPPLIES	5,585	17,001	18,468	18,468
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.50121.2700.9990.2062.090.0000	SURPLUS			130,118	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.50121.2700.9990.2062.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

EXPENDABLE EQUIPMENT (561500)

E	561500	589.2600.561500.50121.2700.9990.2062.090.0000	EXPENDABLE EQUIPMENT			3,688	3,688
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	131,553	157,834	151,241	151,241
			<i>TOTAL DISCRETIONARY EXPENSE</i>	102,376	111,353	287,998	159,921

DESC Equipment and other activities that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50121.2700.9990.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,746	1,065	24,602	24,602
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DESC Equipment and other activities that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.50121.2700.9990.2062.090.0000	DUES AND FEES			135	135
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DESC Funds for conference dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,155	15,783	15,124	15,124
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	74,430	51,751	122,457
			TOTAL EXPENSE	83,867	134,915	124,307

R	419950	OTHER LOCAL REVENUES	66,987	46,379	122,457	122,457
R	419951	10% - OTHER LOCAL REVENUES	7,443	5,372	0	0

TOTAL REVENUE	74,430	51,751	122,457	122,457
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E	511000	TEACHERS	36,532	36,913	38,880	38,880
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	570	285	300	300
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,600	1,600
E	529000	OTHER EMPLOYEE BENEFITS	1,739	1,707	1,038	1,080
E	530000	PURCHASED PROF/TECH SERVICES	3,276	0	10,140	10,140
E	558000	TRAVEL - EMPLOYEES	0	1,486	650	650
E	561000	SUPPLIES	31,374	24,161	25,970	25,970
E	561099		0	0	10,650	0
E	561200	COMPUTER SOFTWARE	0	0	5,000	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,933	1,000	27,592	27,592
E	581000	DUES AND FEES	0	799	850	850
E	593000	OPERATING TRANSFER TO OTH FUND	7,443	5,175	12,245	12,245

TOTAL EXPENSE	83,867	71,526	134,915	124,307
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	74,430	51,751	122,457	122,457
			<i>TOTAL DISCRETIONARY EXPENSE</i>	82,128	69,819	133,877	124,307

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	66,987	46,379	122,457	122,457
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	7,443	5,372		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.50221.3700.9990.0399.090.0000	TEACHERS	36,532	36,913	38,880	38,880
E	529000	589.1000.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.50221.3700.9990.0399.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	570	285	300	300
E	529000	589.1000.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)				8
DESC	Extra-activity compensation for substitute instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	589.2100.511400.50221.3700.9990.0399.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE			1,600	1,600
E	529000	589.2100.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)				42
DESC	Extra-activity compensation for substitute instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50221.3700.9990.0399.090.0000	PURCHASED PROF/TECH SERVICES	3,276		10,140	10,140
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

TRAVEL - EMPLOYEES (558000)

E	558000	589.2210.558000.50221.3700.9990.0399.090.0000	TRAVEL - EMPLOYEES		1,486	650	650
DESC	Funds to pay staff related travel.						

SUPPLIES (561000)

E	561000	589.1000.561000.50221.3700.9990.0399.090.0000	SUPPLIES	31,374	24,161	25,970	25,970
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	74,430	51,751	122,457	122,457
			<i>TOTAL DISCRETIONARY EXPENSE</i>	82,128	69,819	133,877	124,307

E 561099 589.1000.561099.50221.3700.9990.0399.090.0000 SURPLUS 10,650 0

DESC

COMPUTER SOFTWARE (561200)

E 561200 589.2210.561200.50221.3700.9990.0399.090.0000 COMPUTER SOFTWARE 5,000 5,000

DESC

Instructional licenses and other software that support student achievement.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 589.1000.573000.50221.3700.9990.0399.090.0000 PURCHASE EQUIP-NOT BUSES/COMP 2,933 1,000 27,592 27,592

DESC

DUES AND FEES (581000)

E 581000 589.2210.581000.50221.3700.9990.0399.090.0000 DUES AND FEES 799 850 850

DESC

Funds to pay conference dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

E 593000 589.5000.593000.50221.9999.9990.8010.090.0000 OPERATING TRANSFER TO OTH FUND 7,443 5,175 12,245 12,245

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	63,484	60,815	75,600
			TOTAL EXPENSE	76,067	225,849	91,984

R	419950	OTHER LOCAL REVENUES	57,136	54,259	75,600	75,600
R	419951	10% - OTHER LOCAL REVENUES	6,348	6,556	0	0

TOTAL REVENUE	63,484	60,815	75,600	75,600
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E	511000	TEACHERS	31,025	37,244	34,020	34,020
E	514200	SALARY OF CLERICAL STAFF	50	0	15,960	15,960
E	529000	OTHER EMPLOYEE BENEFITS	1,687	1,926	2,123	1,325
E	530000	PURCHASED PROF/TECH SERVICES	9,247	0	13,247	13,247
E	561000	SUPPLIES	6,765	7,653	575	575
E	561099		0	0	133,067	0
E	561200	COMPUTER SOFTWARE	0	0	9,425	9,425
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,944	0	9,872	9,872
E	593000	OPERATING TRANSFER TO OTH FUND	6,348	6,082	7,560	7,560

TOTAL EXPENSE	76,067	52,905	225,849	91,984
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	63,484	60,815	75,600	75,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	74,380	50,979	223,726	91,984

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	57,136	54,259	75,600	75,600
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	6,348	6,556		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.50421.3620.9990.0293.090.0000	TEACHERS	31,025	37,244	34,020	34,020
E	529000	589.1000.529000.50421.3620.9990.0293.090.0000	Additional ALT PLAN BENEFITS (2.65%)				902
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SALARY OF CLERICAL STAFF (514200)

E	514200	589.2400.514200.50421.3620.9990.0293.090.0000	SALARY OF CLERICAL STAFF	50		15,960	15,960
E	529000	589.2400.529000.50421.3620.9990.0293.090.0000	Additional ALT PLAN BENEFITS (2.65%)				423
DESC	Funds for alternatively funded clerical staff.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50421.3620.9990.0293.090.0000	PURCHASED PROF/TECH SERVICES	9,247		13,247	13,247
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.50421.3620.9990.0293.090.0000	SUPPLIES	6,765	7,653	575	575
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.50421.3620.9990.0293.090.0000	SURPLUS			133,067	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.50421.3620.9990.0293.090.0000	COMPUTER SOFTWARE			9,425	9,425
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50421.3620.9990.0293.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	20,944		9,872	9,872
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BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	63,484	60,815	75,600	75,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	74,380	50,979	223,726	91,984

DESC Equipment and other activities that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,348	6,082	7,560	7,560
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DESC Annual fees to provide stipends for local school staff/sponsors.

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						0	0

DeKalb County School District

Budget Request Form - FY 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	69,838	104,881	86,400
			TOTAL EXPENSE	60,913	107,508	91,919

R	419950	OTHER LOCAL REVENUES	62,854	94,227	86,400	86,400
R	419951	10% - OTHER LOCAL REVENUES	6,984	10,654	0	0

TOTAL REVENUE	69,838	104,881	86,400	86,400
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E	511000	TEACHERS	27,915	35,296	38,880	38,880
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,520	1,853	1,853
E	529000	OTHER EMPLOYEE BENEFITS	740	978	1,079	1,079
E	530000	PURCHASED PROF/TECH SERVICES	8,820	14,280	17,535	17,535
E	561000	SUPPLIES	12,087	13,923	2,570	2,570
E	561099		0	0	15,589	0
E	561200	COMPUTER SOFTWARE	0	0	16,847	16,847
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,368	7,718	4,440	4,440
E	581000	DUES AND FEES	0	0	75	75
E	593000	OPERATING TRANSFER TO OTH FUND	6,984	10,488	8,640	8,640

TOTAL EXPENSE	60,913	84,203	107,508	91,919
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	69,838	104,881	86,400	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	60,173	83,226	106,429	91,919

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	62,854	94,227	86,400	86,400
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	6,984	10,654		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.50521.3980.9990.3067.090.0000	TEACHERS	27,915	35,296	38,880	38,880
E	529000	589.1000.529000.50521.3980.9990.3067.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.2213.511300.50521.3980.9990.3067.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE		1,520	1,853	1,853
E	529000	589.2213.529000.50521.3980.9990.3067.090.0000	Additional ALT PLAN BENEFITS (2.65%)				49
DESC	Extra-activity compensation for substitute instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50521.3980.9990.3067.090.0000	PURCHASED PROF/TECH SERVICES	8,820	14,280	17,535	17,535
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.50521.3980.9990.3067.090.0000	SUPPLIES	12,087	13,923	2,570	2,570
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.50521.3980.9990.3067.090.0000	SURPLUS			15,589	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.50521.3980.9990.3067.090.0000	COMPUTER SOFTWARE			16,847	16,847
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50521.3980.9990.3067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,368	7,718	4,440	4,440
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	69,838	104,881	86,400	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	60,173	83,226	106,429	91,919

DESC Equipment and other activities that support student achievement and other options.

DUES AND FEES (581000)

<i>E</i>	581000	589.1000.581000.50521.3980.9990.3067.090.0000	DUES AND FEES			75	75
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DESC Funds for conference/organization dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

<i>E</i>	593000	589.5000.593000.50521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,984	10,488	8,640	8,640
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	708,254	744,151	902,606	922,094
		TOTAL EXPENSE	197,822	211,059	263,902	220,623

R	452000	OPER TRANSFERS FROM OTH FUND	708,254	744,151	902,606	922,094
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TOTAL REVENUE	708,254	744,151	902,606	922,094
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E	514800	ACCOUNTANT	46,485	47,486	50,479	49,074
E	519100	OTHER ADMINISTRATIVE PERSONNEL	90,512	94,893	134,237	100,499
E	521000	STATE HEALTH INSURANCE	11,340	11,340	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	23,029	29,763	28,377	28,509
E	529000	OTHER EMPLOYEE BENEFITS	5,491	5,721	7,419	3,963
E	530000	PURCHASED PROF/TECH SERVICES	14,758	16,111	20,000	16,999
E	553000	COMMUNICATION	0	0	50	42
E	558000	TRAVEL - EMPLOYEES	3,221	2,506	3,500	2,974
E	561000	SUPPLIES	2,986	2,139	6,000	5,099
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,099	2,500	2,124

TOTAL EXPENSE	197,822	211,059	263,902	220,623
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	708,254	744,151	902,606	922,094
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,965	21,856	32,050	27,238

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	100.0000.452000.50721.9999.9990.8010.090.0000	OPER TRANSFERS FROM OTH FUND	708,254	744,151		
DESC	Annual fees to provide stipends for local school staff/sponsors.						

R	452000	589.0000.452000.50721.9999.9990.8010.090.0000	OPER TRANSFERS FROM OTH FUND			902,606	922,094
DESC	Annual fees provided from stipends for local school staff/sponsors.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.2800.530000.50721.7010.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	14,758	16,111	20,000	16,999
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

COMMUNICATION (553000)

E	553000	589.2800.553000.50721.7010.9990.8010.090.0000	COMMUNICATION			50	42
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.2800.558000.50721.7010.9990.8010.090.0000	TRAVEL - EMPLOYEES	3,221	2,506	3,500	2,974
DESC	Funds for staff to travel to and from ASED P sites.						

SUPPLIES (561000)

E	561000	589.2800.561000.50721.7010.9990.8010.090.0000	SUPPLIES	2,986	2,139	6,000	5,099
DESC	Materials, supplies or activities that support student achievement and other options.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.2800.573000.50721.7010.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,099	2,500	2,124
DESC	Equipment and other activities that support student achievement and other options.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						149,573	43,812

ACCOUNTANT (514800)

E	514800	Associate, Accounting I ASEDP	100.2500.514800.50721.7010.9990.8010.090.0000	100%	1.0	49,074	10,654
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, AESP	100.2800.519100.50721.7010.9990.8010.090.0000	100%	1.0	100,499	33,158
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DeKalb County School District

Budget Request Form - FY 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			84,710	74,350	86,400	86,400
TOTAL EXPENSE			71,825	55,358	106,392	86,400

R	419950	OTHER LOCAL REVENUES	76,239	66,915	86,400	86,400
R	419951	10% - OTHER LOCAL REVENUES	8,471	7,435	0	0

TOTAL REVENUE	84,710	74,350	86,400	86,400
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E	511000	TEACHERS	46,065	36,464	38,880	38,880
E	529000	OTHER EMPLOYEE BENEFITS	1,221	1,222	1,030	1,030
E	530000	PURCHASED PROF/TECH SERVICES	13,102	3,465	15,140	15,140
E	561000	SUPPLIES	0	0	7,570	7,570
E	561099		0	0	19,992	0
E	561200	COMPUTER SOFTWARE	0	6,772	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,967	0	15,140	15,140
E	593000	OPERATING TRANSFER TO OTH FUND	8,471	7,435	8,640	8,640

TOTAL EXPENSE	71,825	55,358	106,392	86,400
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	84,710	74,350	86,400	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	70,605	54,137	105,362	86,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	76,239	66,915	86,400	86,400
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	8,471	7,435		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.50821.2360.9990.5059.090.0000	TEACHERS	46,065	36,464	38,880	38,880
E	529000	589.1000.529000.50821.2360.9990.5059.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50821.2360.9990.5059.090.0000	PURCHASED PROF/TECH SERVICES	13,102	3,465	15,140	15,140
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.50821.2360.9990.5059.090.0000	SUPPLIES			7,570	7,570
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.50821.2360.9990.5059.090.0000	SURPLUS			19,992	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.50821.2360.9990.5059.090.0000	COMPUTER SOFTWARE		6,772		
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50821.2360.9990.5059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,967		15,140	15,140
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,471	7,435	8,640	8,640
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BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	84,710	74,350	86,400	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	70,605	54,137	105,362	86,400

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	138,855	136,196	172,000	172,000
		TOTAL EXPENSE	127,776	177,936	253,422	191,500

R	419950	OTHER LOCAL REVENUES	124,969	122,577	172,000	172,000
R	419951	10% - OTHER LOCAL REVENUES	13,885	13,620	0	0

TOTAL REVENUE	138,855	136,196	172,000	172,000
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E	511000	TEACHERS	68,533	62,763	72,900	72,900
E	529000	OTHER EMPLOYEE BENEFITS	1,816	1,663	1,932	1,932
E	530000	PURCHASED PROF/TECH SERVICES	17,430	33,525	28,387	28,387
E	561000	SUPPLIES	6,132	4,254	33,694	33,694
E	561099		0	0	61,922	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	19,980	62,110	37,387	37,387
E	593000	OPERATING TRANSFER TO OTH FUND	13,885	13,620	17,200	17,200

TOTAL EXPENSE	127,776	177,936	253,422	191,500
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	138,855	136,196	172,000	172,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	125,960	176,273	251,490	191,500

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	124,969	122,577	172,000	172,000
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	13,885	13,620		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.50921.2130.9990.5057.090.0000	TEACHERS	68,533	62,763	72,900	72,900
E	529000	589.1000.529000.50921.2130.9990.5057.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50921.2130.9990.5057.090.0000	PURCHASED PROF/TECH SERVICES	17,430	33,525	28,387	28,387
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.50921.2130.9990.5057.090.0000	SUPPLIES	6,132	4,254	33,694	33,694
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.50921.2130.9990.5057.090.0000	SURPLUS			61,922	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.50921.2130.9990.5057.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50921.2130.9990.5057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	19,980	62,110	37,387	37,387
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,885	13,620	17,200	17,200
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BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	138,855	136,196	172,000	172,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	125,960	176,273	251,490	191,500

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	41,783	33,824	65,280	65,280
		TOTAL EXPENSE	30,703	27,373	88,790	65,280

R	419950	OTHER LOCAL REVENUES	37,605	30,182	65,280	65,280
R	419951	10% - OTHER LOCAL REVENUES	4,178	3,642	0	0

TOTAL REVENUE	41,783	33,824	65,280	65,280
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E	511000	TEACHERS	18,591	20,665	32,076	32,076
E	529000	OTHER EMPLOYEE BENEFITS	751	825	850	850
E	530000	PURCHASED PROF/TECH SERVICES	1,764	0	6,245	6,245
E	561000	SUPPLIES	5,420	2,500	6,490	6,490
E	561099		0	0	23,510	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	13,091	13,091
E	593000	OPERATING TRANSFER TO OTH FUND	4,178	3,382	6,528	6,528

TOTAL EXPENSE	30,703	27,373	88,790	65,280
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	41,783	33,824	65,280	65,280
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,953	26,548	87,940	65,280

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	37,605	30,182	65,280	65,280
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,178	3,642		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51021.3000.9990.4063.090.0000	TEACHERS	18,591	20,665	32,076	32,076
E	529000	589.1000.529000.51021.3000.9990.4063.090.0000	Additional ALT PLAN BENEFITS (2.65%)				850
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51021.3000.9990.4063.090.0000	PURCHASED PROF/TECH SERVICES	1,764		6,245	6,245
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.51021.3000.9990.4063.090.0000	SUPPLIES	5,420	2,500	6,490	6,490
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.51021.3000.9990.4063.090.0000	SURPLUS			23,510	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51021.3000.9990.4063.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51021.3000.9990.4063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			13,091	13,091
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,178	3,382	6,528	6,528
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BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	41,783	33,824	65,280	65,280
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,953	26,548	87,940	65,280

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	191,730	224,368	298,640
			TOTAL EXPENSE	153,473	622,509	317,320

R	419950	OTHER LOCAL REVENUES	172,557	197,720	298,640	298,640
R	419951	10% - OTHER LOCAL REVENUES	19,173	26,647	0	0

TOTAL REVENUE	191,730	224,368	298,640	298,640
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E	511000	TEACHERS	87,885	100,126	125,388	125,388
E	529000	OTHER EMPLOYEE BENEFITS	2,329	2,653	3,323	3,323
E	530000	PURCHASED PROF/TECH SERVICES	15,457	14,004	66,612	66,612
E	561000	SUPPLIES	11,139	8,568	44,413	44,413
E	561099		0	0	305,189	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	17,490	0	47,720	47,720
E	593000	OPERATING TRANSFER TO OTH FUND	19,173	22,437	29,864	29,864

TOTAL EXPENSE	153,473	147,789	622,509	317,320
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	191,730	224,368	298,640	298,640
			<i>TOTAL DISCRETIONARY EXPENSE</i>	151,144	145,135	619,186	317,320

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	172,557	197,720	298,640	298,640
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	19,173	26,647		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51221.3420.9990.0297.090.0000	TEACHERS	87,885	100,126	125,388	125,388
E	529000	589.1000.529000.51221.3420.9990.0297.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,323
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51221.3420.9990.0297.090.0000	PURCHASED PROF/TECH SERVICES	15,457	14,004	66,612	66,612
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.51221.3420.9990.0297.090.0000	SUPPLIES	11,139	8,568	44,413	44,413
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.51221.3420.9990.0297.090.0000	SURPLUS			305,189	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51221.3420.9990.0297.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51221.3420.9990.0297.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	17,490		47,720	47,720
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	19,173	22,437	29,864	29,864
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BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	191,730	224,368	298,640	298,640
			<i>TOTAL DISCRETIONARY EXPENSE</i>	151,144	145,135	619,186	317,320

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	232,820	276,421	421,515
			TOTAL EXPENSE	322,360	564,100	377,850

R	419950	OTHER LOCAL REVENUES	208,658	248,437	421,515	421,515
R	419951	10% - OTHER LOCAL REVENUES	24,161	27,984	0	0

TOTAL REVENUE	232,820	276,421	421,515	421,515
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E	511000	TEACHERS	112,411	130,919	147,694	147,694
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,358	0	7,410	7,410
E	514200	SALARY OF CLERICAL STAFF	37,571	4,838	0	0
E	519000	OTHER MANAGEMENT PERSONNEL	1,445	857	1,400	1,400
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	3,000	3,000
E	521000	STATE HEALTH INSURANCE	10,747	1,890	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	6,316	1,011	0	0
E	529000	OTHER EMPLOYEE BENEFITS	5,116	4,164	3,951	4,227
E	530000	PURCHASED PROF/TECH SERVICES	9,303	0	32,315	32,315
E	561000	SUPPLIES	88,159	41,427	83,979	83,979
E	561099		0	0	186,526	0
E	561200	COMPUTER SOFTWARE	0	0	3,052	3,052
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	24,773	0	52,621	52,621
E	593000	OPERATING TRANSFER TO OTH FUND	24,161	27,642	42,152	42,152

TOTAL EXPENSE	322,360	212,749	564,100	377,850
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	232,820	276,421	421,515	421,515
			<i>TOTAL DISCRETIONARY EXPENSE</i>	300,181	205,683	560,149	377,850

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	208,658	248,437	421,515	421,515
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	24,161	27,984		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51321.1940.9990.0100.090.0000	TEACHERS	112,411	130,919	147,694	147,694
E	529000	589.1000.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,914
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51321.1940.9990.0100.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	2,358		7,410	7,410
E	529000	589.1000.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				196
DESC	Extra-activity compensation for substitute instructional services.						

SALARY OF CLERICAL STAFF (514200)

E	514200	589.2400.514200.51321.1940.9990.0100.090.0000	SALARY OF CLERICAL STAFF	37,571	4,838		
E	529000	589.2400.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	Funds for alternatively funded staff.						

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	589.2600.519000.51321.1940.9990.0100.090.0000	OTHER MANAGEMENT PERSONNEL	1,208	857	1,025	1,025
E	529000	589.2600.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						
E	519000	589.2700.519000.51321.1940.9990.0100.090.0000	OTHER MANAGEMENT PERSONNEL	238		375	375
E	529000	589.2700.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				10
DESC	Funds for alternatively funded staff.						

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.2900.519100.51321.1940.9990.0100.090.0000	OTHER ADMINISTRATIVE PERSONNEL			3,000	3,000
E	529000	589.2900.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				80

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	232,820	276,421	421,515	421,515
			<i>TOTAL DISCRETIONARY EXPENSE</i>	300,181	205,683	560,149	377,850

DESC Funds for alternatively funded staff.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51321.1940.9990.0100.090.0000	PURCHASED PROF/TECH SERVICES	9,225		32,165	32,165
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DESC Services and professional development provided by staff, vendors, and private organizations to support student achievement.

E	530000	589.2700.530000.51321.1940.9990.0100.090.0000	PURCHASED PROF/TECH SERVICES	78		150	150
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DESC Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.51321.1940.9990.0100.090.0000	SUPPLIES	88,159	41,427	83,979	83,979
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DESC Materials, supplies or activities that support student achievement and other options.

-561099

E	561099	589.1000.561099.51321.1940.9990.0100.090.0000	SURPLUS			186,526	0
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DESC

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51321.1940.9990.0100.090.0000	COMPUTER SOFTWARE			3,052	3,052
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DESC Instructional licenses and other software that support student achievement.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51321.1940.9990.0100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	24,773		52,621	52,621
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DESC Equipment and other activities that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	24,161	27,642	42,152	42,152
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DESC Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	84,864	88,822	99,960
			TOTAL EXPENSE	60,665	162,502	99,960

R	419950	OTHER LOCAL REVENUES	76,377	79,691	99,960	99,960
R	419951	10% - OTHER LOCAL REVENUES	8,486	9,131	0	0

TOTAL REVENUE	84,864	88,822	99,960	99,960
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E	511000	TEACHERS	42,189	44,986	44,712	44,712
E	529000	OTHER EMPLOYEE BENEFITS	2,249	2,619	1,185	1,185
E	530000	PURCHASED PROF/TECH SERVICES	4,640	7,585	17,411	17,411
E	561000	SUPPLIES	2,500	6,577	8,705	8,705
E	561099		0	0	62,542	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	600	1,476	18,011	18,011
E	593000	OPERATING TRANSFER TO OTH FUND	8,486	8,882	9,936	9,936

TOTAL EXPENSE	60,665	72,125	162,502	99,960
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	84,864	88,822	99,960	99,960
			<i>TOTAL DISCRETIONARY EXPENSE</i>	58,416	69,506	161,317	99,960

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	76,377	79,691	99,960	99,960
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	8,486	9,131		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51421.1380.9990.0191.090.0000	TEACHERS	42,189	44,986	44,712	44,712
E	529000	589.1000.529000.51421.1380.9990.0191.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,185
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51421.1380.9990.0191.090.0000	PURCHASED PROF/TECH SERVICES	4,640	7,585	17,411	17,411
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.51421.1380.9990.0191.090.0000	SUPPLIES	2,500	6,577	8,705	8,705
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.51421.1380.9990.0191.090.0000	SURPLUS			62,542	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51421.1380.9990.0191.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51421.1380.9990.0191.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	600	1,476	18,011	18,011
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,486	8,882	9,936	9,936
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BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	84,864	88,822	99,960	99,960
			<i>TOTAL DISCRETIONARY EXPENSE</i>	58,416	69,506	161,317	99,960

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			307,804	433,449	490,628	490,628
TOTAL EXPENSE			355,572	347,303	882,317	521,874

R	419950	OTHER LOCAL REVENUES	277,024	389,759	490,628	490,628
R	419951	10% - OTHER LOCAL REVENUES	30,780	43,690	0	0

TOTAL REVENUE	307,804	433,449	490,628	490,628
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E	511000	TEACHERS	165,731	179,159	194,400	194,400
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,618	4,156	26,031	26,031
E	529000	OTHER EMPLOYEE BENEFITS	5,126	5,107	5,152	5,842
E	530000	PURCHASED PROF/TECH SERVICES	92,480	63,950	127,199	127,199
E	561000	SUPPLIES	42,253	22,825	35,640	35,640
E	561099		0	0	361,134	0
E	561200	COMPUTER SOFTWARE	0	250	7,400	7,400
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,584	28,511	76,300	76,300
E	593000	OPERATING TRANSFER TO OTH FUND	30,780	43,345	49,062	49,062

TOTAL EXPENSE	355,572	347,303	882,317	521,874
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	307,804	433,449	490,628	490,628
			<i>TOTAL DISCRETIONARY EXPENSE</i>	350,447	342,196	877,165	521,874

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	277,024	389,759	490,628	490,628
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	30,780	43,690		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51521.4980.9990.0102.090.0000	TEACHERS	165,731	179,159	194,400	194,400
E	529000	589.1000.529000.51521.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)				5,152
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51521.4980.9990.0102.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	8,618	4,156	26,031	26,031
E	529000	589.1000.529000.51521.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)				690
DESC	Extra-activity compensation for substitute instructional services.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51521.4980.9990.0102.090.0000	PURCHASED PROF/TECH SERVICES	92,480	63,950	127,199	127,199
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.51521.4980.9990.0102.090.0000	SUPPLIES	42,253	22,825	35,640	35,640
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.51521.4980.9990.0102.090.0000	SURPLUS			361,134	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51521.4980.9990.0102.090.0000	COMPUTER SOFTWARE		250	7,400	7,400
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51521.4980.9990.0102.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,584	28,511	76,300	76,300
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BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	307,804	433,449	490,628	490,628
			<i>TOTAL DISCRETIONARY EXPENSE</i>	350,447	342,196	877,165	521,874

DESC Equipment and other activities that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	30,780	43,345	49,062	49,062
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
			TOTAL REVENUE	42,821	72,747	37,225	37,224
			TOTAL EXPENSE	39,564	39,599	35,948	35,949

R	419950	OTHER LOCAL REVENUES	38,539	65,472	41,483	41,482
R	419951	10% - OTHER LOCAL REVENUES	4,282	7,275	(4,258)	(4,258)

TOTAL REVENUE	42,821	72,747	37,225	37,224
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E	511000	TEACHERS	29,665	31,220	19,159	19,159
E	529000	OTHER EMPLOYEE BENEFITS	786	864	508	508
E	530000	PURCHASED PROF/TECH SERVICES	799	0	4,091	4,091
E	561000	SUPPLIES	4,032	240	473	473
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,460	7,460
E	593000	OPERATING TRANSFER TO OTH FUND	4,282	7,275	4,258	4,258

TOTAL EXPENSE	39,564	39,599	35,948	35,949
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	42,821	72,747	37,225	37,224
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,778	38,735	35,441	35,949

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	38,539	65,472	41,483	41,482
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,282	7,275	(4,258)	(4,258)
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51621.3420.9990.0297.090.0000	TEACHERS	29,665	31,220	19,159	19,159
E	529000	589.1000.529000.51621.3420.9990.0297.090.0000	Additional ALT PLAN BENEFITS (2.65%)				508
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51621.3420.9990.0297.090.0000	PURCHASED PROF/TECH SERVICES	799		4,091	4,091
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.51621.3420.9990.0297.090.0000	SUPPLIES	4,032	240	473	473
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51621.3420.9990.0297.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51621.3420.9990.0297.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,460	7,460
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,282	7,275	4,258	4,258
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	40,475	51,075	54,000	54,000
		TOTAL EXPENSE	35,083	45,561	54,000	54,000

R	419950	OTHER LOCAL REVENUES	36,428	45,941	54,000	54,000
R	419951	10% - OTHER LOCAL REVENUES	4,048	5,134	0	0

TOTAL REVENUE	40,475	51,075	54,000	54,000
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E	511000	TEACHERS	26,777	29,209	24,300	24,300
E	529000	OTHER EMPLOYEE BENEFITS	710	774	644	644
E	530000	PURCHASED PROF/TECH SERVICES	1,925	9,000	9,462	9,462
E	561000	SUPPLIES	918	1,470	4,731	4,731
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	705	0	9,463	9,463
E	593000	OPERATING TRANSFER TO OTH FUND	4,048	5,108	5,400	5,400

TOTAL EXPENSE	35,083	45,561	54,000	54,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	40,475	51,075	54,000	54,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,373	44,787	53,356	54,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	36,428	45,941	54,000	54,000
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,048	5,134		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51721.2620.9990.0409.090.0000	TEACHERS	26,777	29,209	24,300	24,300
E	529000	589.1000.529000.51721.2620.9990.0409.090.0000	Additional ALT PLAN BENEFITS (2.65%)				644
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51721.2620.9990.0409.090.0000	PURCHASED PROF/TECH SERVICES	1,925	9,000	9,462	9,462
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.51721.2620.9990.0409.090.0000	SUPPLIES	918	1,470	4,731	4,731
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51721.2620.9990.0409.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51721.2620.9990.0409.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	705		9,463	9,463
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,048	5,108	5,400	5,400
DESC	Annual fees to provide stipends for local school staff/sponsors.						

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	195,807	206,082	281,362
			TOTAL EXPENSE	176,938	645,216	284,362

R	419950	OTHER LOCAL REVENUES	176,226	187,417	281,362	281,362
R	419951	10% - OTHER LOCAL REVENUES	19,581	18,665	0	0

TOTAL REVENUE	195,807	206,082	281,362	281,362
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E	511000	TEACHERS	109,982	139,126	121,500	121,500
E	529000	OTHER EMPLOYEE BENEFITS	4,019	4,854	3,220	3,220
E	530000	PURCHASED PROF/TECH SERVICES	8,361	17,955	47,312	47,312
E	558000	TRAVEL - EMPLOYEES	5,753	413	5,800	5,800
E	561000	SUPPLIES	8,206	7,890	7,630	7,630
E	561099		0	0	360,854	0
E	561200	COMPUTER SOFTWARE	0	13,680	19,026	19,026
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	18,938	19,270	49,342	49,342
E	581000	DUES AND FEES	2,097	1,195	2,396	2,396
E	593000	OPERATING TRANSFER TO OTH FUND	19,581	20,608	28,136	28,136

TOTAL EXPENSE	176,938	224,991	645,216	284,362
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	195,807	206,082	281,362	281,362
			<i>TOTAL DISCRETIONARY EXPENSE</i>	172,919	220,136	641,996	284,362

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	176,226	187,417	281,362	281,362
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	19,581	18,665		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51821.4840.9990.0173.090.0000	TEACHERS	109,982	139,126	121,500	121,500
E	529000	589.1000.529000.51821.4840.9990.0173.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,220
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51821.4840.9990.0173.090.0000	PURCHASED PROF/TECH SERVICES	8,361	17,955	47,312	47,312
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.51821.4840.9990.0173.090.0000	TRAVEL - EMPLOYEES	5,753	413	5,800	5,800
DESC	Funds to pay staff related travel.						

SUPPLIES (561000)

E	561000	589.1000.561000.51821.4840.9990.0173.090.0000	SUPPLIES	8,206	7,890	7,630	7,630
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.51821.4840.9990.0173.090.0000	SURPLUS			360,854	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51821.4840.9990.0173.090.0000	COMPUTER SOFTWARE		13,680	19,026	19,026
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51821.4840.9990.0173.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	18,938	19,270	49,342	49,342
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	195,807	206,082	281,362	281,362
			<i>TOTAL DISCRETIONARY EXPENSE</i>	172,919	220,136	641,996	284,362

DESC Equipment and other activities that support student achievement and other options

DUES AND FEES (581000)

<i>E</i>	581000	589.1000.581000.51821.4840.9990.0173.090.0000	DUES AND FEES	2,097	1,195	2,396	2,396
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DESC Fund to pay conference/organizations dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

<i>E</i>	593000	589.5000.593000.51821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	19,581	20,608	28,136	28,136
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

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TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	343,829	137,547	374,095	374,095
		TOTAL EXPENSE	266,733	255,625	697,338	697,817

R	419950	OTHER LOCAL REVENUES	309,446	123,792	374,095	374,095
R	419951	10% - OTHER LOCAL REVENUES	34,383	13,755	0	0

TOTAL REVENUE	343,829	137,547	374,095	374,095
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E	511000	TEACHERS	122,358	125,284	181,371	181,371
E	529000	OTHER EMPLOYEE BENEFITS	4,024	4,389	4,327	4,806
E	530000	PURCHASED PROF/TECH SERVICES	44,110	12,831	24,934	24,934
E	558000	TRAVEL - EMPLOYEES	0	405	10,000	10,000
E	561000	SUPPLIES	42,470	25,096	32,393	32,393
E	561099		0	0	276,993	276,993
E	561200	COMPUTER SOFTWARE	0	0	39,995	39,995
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	1,200	1,200
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	19,388	73,271	85,466	85,466
E	581000	DUES AND FEES	0	595	3,250	3,250
E	593000	OPERATING TRANSFER TO OTH FUND	34,383	13,755	37,409	37,409

TOTAL EXPENSE	266,733	255,625	697,338	697,817
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEPD
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	343,829	137,547	374,095	374,095
			<i>TOTAL DISCRETIONARY EXPENSE</i>	262,708	251,236	693,011	697,817

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	309,446	123,792	374,095	374,095
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	34,383	13,755		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.51921.2840.9990.5062.090.0000	TEACHERS	122,358	125,284	181,371	181,371
E	529000	589.1000.529000.51921.2840.9990.5062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				4,806
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51921.2840.9990.5062.090.0000	PURCHASED PROF/TECH SERVICES	44,110	12,831	24,934	24,934
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

TRAVEL - EMPLOYEES (558000)

E	558000	589.2210.558000.51921.2840.9990.5062.090.0000	TRAVEL - EMPLOYEES			5,000	5,000
DESC							
E	558000	589.2213.558000.51921.2840.9990.5062.090.0000	TRAVEL - EMPLOYEES		405	5,000	5,000
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51921.2840.9990.5062.090.0000	SUPPLIES	42,470	25,096	32,393	32,393
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.51921.2840.9990.5062.090.0000	SURPLUS			276,993	276,993
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51921.2840.9990.5062.090.0000	COMPUTER SOFTWARE			39,995	39,995
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	343,829	137,547	374,095	374,095
			<i>TOTAL DISCRETIONARY EXPENSE</i>	262,708	251,236	693,011	697,817

DESC Instructional licenses and other software that support student achievement.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51921.2840.9990.5062.090.0000	EXPENDABLE COMPUTER EQUIPMENT			1,200	1,200
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DESC Equipment and other activities that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51921.2840.9990.5062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	19,388	73,271	85,466	85,466
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DESC Equipment and other activities that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.2210.581000.51921.2840.9990.5062.090.0000	DUES AND FEES			1,500	1,500
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DESC Funds for conference/organization dues and fees

E	581000	589.2213.581000.51921.2840.9990.5062.090.0000	DUES AND FEES		595	1,750	1,750
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DESC Funds for conference/organization dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	34,383	13,755	37,409	37,409
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DESC Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	165,726	259,338	220,158
			TOTAL EXPENSE	185,595	353,931	217,158

R	419950	OTHER LOCAL REVENUES	149,154	227,970	220,158	220,158
R	419951	10% - OTHER LOCAL REVENUES	16,573	31,367	0	0

TOTAL REVENUE	165,726	259,338	220,158	220,158
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E	511000	TEACHERS	142,535	147,351	97,200	97,200
E	529000	OTHER EMPLOYEE BENEFITS	3,777	3,905	2,576	2,576
E	530000	PURCHASED PROF/TECH SERVICES	0	0	37,850	37,850
E	561000	SUPPLIES	22,710	37,938	19,667	19,667
E	561099		0	0	136,773	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	37,850	37,850
E	593000	OPERATING TRANSFER TO OTH FUND	16,573	25,934	22,015	22,015

TOTAL EXPENSE	185,595	215,128	353,931	217,158
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	165,726	259,338	220,158	220,158
			<i>TOTAL DISCRETIONARY EXPENSE</i>	181,818	211,223	351,355	217,158

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	149,154	227,970	220,158	220,158
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	16,573	31,367		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.52021.1850.9990.1056.090.0000	TEACHERS	142,535	147,351	97,200	97,200
E	529000	589.1000.529000.52021.1850.9990.1056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52021.1850.9990.1056.090.0000	PURCHASED PROF/TECH SERVICES			37,850	37,850
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.52021.1850.9990.1056.090.0000	SUPPLIES	22,710	37,938	19,667	19,667
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.52021.1850.9990.1056.090.0000	SURPLUS			136,773	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.52021.1850.9990.1056.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52021.1850.9990.1056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			37,850	37,850
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	16,573	25,934	22,015	22,015
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BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	165,726	259,338	220,158	220,158
			<i>TOTAL DISCRETIONARY EXPENSE</i>	181,818	211,223	351,355	217,158

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	83,323	97,418	188,874	188,874
		TOTAL EXPENSE	58,574	90,559	263,438	97,199

R	419950	OTHER LOCAL REVENUES	74,991	88,482	188,874	188,874
R	419951	10% - OTHER LOCAL REVENUES	8,332	8,936	0	0

TOTAL REVENUE	83,323	97,418	188,874	188,874
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E	511000	TEACHERS	32,497	33,457	43,740	43,740
E	529000	OTHER EMPLOYEE BENEFITS	975	961	1,159	1,159
E	530000	PURCHASED PROF/TECH SERVICES	9,275	37,128	17,032	17,032
E	561000	SUPPLIES	4,051	10,306	8,516	8,516
E	561099		0	0	166,239	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,444	0	17,032	17,032
E	593000	OPERATING TRANSFER TO OTH FUND	8,332	8,707	9,720	9,720

TOTAL EXPENSE	58,574	90,559	263,438	97,199
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	83,323	97,418	188,874	188,874
			<i>TOTAL DISCRETIONARY EXPENSE</i>	57,598	89,597	262,279	97,199

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	74,991	88,482	188,874	188,874
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	8,332	8,936		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.52121.1860.9990.0107.090.0000	TEACHERS	32,497	33,457	43,740	43,740
E	529000	589.1000.529000.52121.1860.9990.0107.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52121.1860.9990.0107.090.0000	PURCHASED PROF/TECH SERVICES	9,275	37,128	17,032	17,032
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.52121.1860.9990.0107.090.0000	SUPPLIES	4,051	10,306	8,516	8,516
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.52121.1860.9990.0107.090.0000	SURPLUS			166,239	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.52121.1860.9990.0107.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52121.1860.9990.0107.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,444		17,032	17,032
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,332	8,707	9,720	9,720
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BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	83,323	97,418	188,874	188,874
			<i>TOTAL DISCRETIONARY EXPENSE</i>	57,598	89,597	262,279	97,199

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			285,896	300,119	326,403	326,403
TOTAL EXPENSE			327,426	246,387	432,889	395,829

R	419950	OTHER LOCAL REVENUES	257,306	263,208	326,403	326,403
R	419951	10% - OTHER LOCAL REVENUES	28,590	36,911	0	0

TOTAL REVENUE	285,896	300,119	326,403	326,403
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E	511000	TEACHERS	159,913	129,404	119,317	119,317
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	12,296	2,280	10,000	10,000
E	514200	SALARY OF CLERICAL STAFF	27,595	29,431	28,967	59,957
E	518600	CUSTODIAL PERSONNEL	10,192	10,291	11,990	11,990
E	521000	STATE HEALTH INSURANCE	10,846	11,340	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	5,112	6,639	6,124	5,907
E	529000	OTHER EMPLOYEE BENEFITS	8,903	7,411	4,248	6,884
E	530000	PURCHASED PROF/TECH SERVICES	42,452	11,805	29,887	29,887
E	561000	SUPPLIES	7,347	3,805	65,034	65,034
E	561099		0	0	70,469	0
E	561200	COMPUTER SOFTWARE	0	0	3,495	3,495
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	14,180	3,968	39,378	39,378
E	593000	OPERATING TRANSFER TO OTH FUND	28,590	30,012	32,640	32,640

TOTAL EXPENSE	327,426	246,387	432,889	395,829
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	285,896	300,119	326,403	326,403
			<i>TOTAL DISCRETIONARY EXPENSE</i>	302,565	220,997	411,177	345,221

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	257,306	263,208	326,403	326,403
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	28,590	36,911		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.52521.3050.9990.3063.090.0000	TEACHERS	159,913	129,404	119,317	119,317
E	529000	589.1000.529000.52521.3050.9990.3063.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,162
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.52521.3050.9990.3063.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	12,296	2,280	10,000	10,000
E	529000	589.1000.529000.52521.3050.9990.3063.090.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SALARY OF CLERICAL STAFF (514200)

E	514200	589.2220.514200.52521.3050.1310.3063.090.0000	SALARY OF CLERICAL STAFF	27,595	29,431	28,967	28,967
E	529000	589.2220.529000.52521.3050.1310.3063.090.0000	Additional ALT PLAN BENEFITS (2.65%)				768
DESC	Extra-activity compensation for clerical services beyond the contractual work hours.						

CUSTODIAL PERSONNEL (518600)

E	518600	589.2600.518600.52521.3050.9990.3063.090.0000	CUSTODIAL PERSONNEL	10,192	10,291	11,990	11,990
E	529000	589.2600.529000.52521.3050.9990.3063.090.0000	Additional ALT PLAN BENEFITS (2.65%)				318
DESC	Extra-activity compensation for custodial services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52521.3050.9990.3063.090.0000	PURCHASED PROF/TECH SERVICES	42,452	11,805	29,887	29,887
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.52521.3050.9990.3063.090.0000	SUPPLIES	7,347	3,805	65,034	65,034
DESC	Materials, supplies or activities that support student achievement and other options.						

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	285,896	300,119	326,403	326,403
			<i>TOTAL DISCRETIONARY EXPENSE</i>	302,565	220,997	411,177	345,221

-561099

E	561099	589.1000.561099.52521.3050.9990.3063.090.0000	SURPLUS			70,469	0
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DESC

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.52521.3050.9990.3063.090.0000	COMPUTER SOFTWARE			3,495	3,495
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DESC

Instructional licenses and other software that support student achievement.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52521.3050.9990.3063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	14,180	3,968	39,378	39,378
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DESC

Equipment and other activities that support student achievement and options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	28,590	30,012	32,640	32,640
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DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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						30,990	19,618

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, 10 Month ES	589.2220.514200.52521.3050.1310.3063.090.0000	100%	1.0	30,990	19,618
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DeKalb County School District

Budget Request Form - FY 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	201,792	213,941	241,921	241,921
		TOTAL EXPENSE	169,570	197,838	454,579	241,921

R	419950	OTHER LOCAL REVENUES	181,613	194,471	241,921	241,921
R	419951	10% - OTHER LOCAL REVENUES	20,179	19,470	0	0

TOTAL REVENUE	201,792	213,941	241,921	241,921
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E	511000	TEACHERS	93,449	84,564	108,864	108,864
E	529000	OTHER EMPLOYEE BENEFITS	2,477	2,241	2,885	2,885
E	530000	PURCHASED PROF/TECH SERVICES	14,345	16,174	32,392	32,392
E	561000	SUPPLIES	16,294	17,498	21,196	21,196
E	561099		0	0	212,658	0
E	561200	COMPUTER SOFTWARE	0	4,804	10,000	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	22,826	51,162	42,392	42,392
E	593000	OPERATING TRANSFER TO OTH FUND	20,179	21,394	24,192	24,192

TOTAL EXPENSE	169,570	197,838	454,579	241,921
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	201,792	213,941	241,921	241,921
			<i>TOTAL DISCRETIONARY EXPENSE</i>	167,093	195,597	451,694	241,921

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	181,613	194,471	241,921	241,921
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	20,179	19,470		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.52721.1520.9990.3053.090.0000	TEACHERS	93,449	84,564	108,864	108,864
E	529000	589.1000.529000.52721.1520.9990.3053.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,885
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52721.1520.9990.3053.090.0000	PURCHASED PROF/TECH SERVICES	14,345	16,174	32,392	32,392
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.52721.1520.9990.3053.090.0000	SUPPLIES	16,294	17,498	21,196	21,196
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.52721.1520.9990.3053.090.0000	SURPLUS			212,658	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.52721.1520.9990.3053.090.0000	COMPUTER SOFTWARE		4,804	10,000	10,000
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52721.1520.9990.3053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	22,826	51,162	42,392	42,392
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	20,179	21,394	24,192	24,192
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BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	201,792	213,941	241,921	241,921
			<i>TOTAL DISCRETIONARY EXPENSE</i>	167,093	195,597	451,694	241,921

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	8,265	0	24,500	24,500
		TOTAL EXPENSE	19,212	0	24,500	24,500

R	419950	OTHER LOCAL REVENUES	8,265	0	24,500	24,500
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TOTAL REVENUE	8,265	0	24,500	24,500
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E	511000	TEACHERS	16,428	0	11,025	11,025
E	529000	OTHER EMPLOYEE BENEFITS	435	0	292	292
E	530000	PURCHASED PROF/TECH SERVICES	1,522	0	2,147	2,147
E	561000	SUPPLIES	0	0	4,293	4,293
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	4,293	4,293
E	593000	OPERATING TRANSFER TO OTH FUND	827	0	2,450	2,450

TOTAL EXPENSE	19,212	0	24,500	24,500
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	8,265	0	24,500	24,500
			<i>TOTAL DISCRETIONARY EXPENSE</i>	18,777	0	24,208	24,500

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	8,265		24,500	24,500
DESC	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.52821.2130.9990.5057.090.0000	TEACHERS	16,428		11,025	11,025
E	529000	589.1000.529000.52821.2130.9990.5057.090.0000	Additional ALT PLAN BENEFITS (2.65%)				292
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52821.2130.9990.5057.090.0000	PURCHASED PROF/TECH SERVICES	1,522		2,147	2,147
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.52821.2130.9990.5057.090.0000	SUPPLIES			4,293	4,293
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.52821.2130.9990.5057.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52821.2130.9990.5057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			4,293	4,293
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	827		2,450	2,450
DESC	Annual fees to provide stipends for local school staff/sponsors.						

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			33,846	29,642	74,273	74,273
TOTAL EXPENSE			52,617	40,783	119,588	74,273

R	419950	OTHER LOCAL REVENUES	30,461	25,511	74,273	74,273
R	419951	10% - OTHER LOCAL REVENUES	3,385	4,131	0	0

TOTAL REVENUE	33,846	29,642	74,273	74,273
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E	511000	TEACHERS	26,886	21,049	32,076	32,076
E	529000	OTHER EMPLOYEE BENEFITS	713	558	850	850
E	530000	PURCHASED PROF/TECH SERVICES	10,540	9,838	21,001	21,001
E	561000	SUPPLIES	4,121	4,090	645	645
E	561099		0	0	45,315	0
E	561200	COMPUTER SOFTWARE	0	0	5,600	5,600
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,973	1,250	6,674	6,674
E	593000	OPERATING TRANSFER TO OTH FUND	3,385	4,000	7,427	7,427

TOTAL EXPENSE	52,617	40,783	119,588	74,273
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP
DIVISION Student Support & Intervention

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	33,846	29,642	74,273	74,273
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,905	40,226	118,738	74,273

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	30,461	25,511	74,273	74,273
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,385	4,131		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.53021.5820.9990.0507.090.0000	TEACHERS	26,886	21,049	32,076	32,076
E	529000	589.1000.529000.53021.5820.9990.0507.090.0000	Additional ALT PLAN BENEFITS (2.65%)				850
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53021.5820.9990.0507.090.0000	PURCHASED PROF/TECH SERVICES	10,540	9,838	21,001	21,001
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.53021.5820.9990.0507.090.0000	SUPPLIES	4,121	4,090	645	645
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.53021.5820.9990.0507.090.0000	SURPLUS			45,315	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53021.5820.9990.0507.090.0000	COMPUTER SOFTWARE			5,600	5,600
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53021.5820.9990.0507.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,973	1,250	6,674	6,674
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,385	4,000	7,427	7,427
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BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	33,846	29,642	74,273	74,273
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,905	40,226	118,738	74,273

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	129,999	96,196	110,200
			TOTAL EXPENSE	113,771	145,673	145,673

R	419950	OTHER LOCAL REVENUES	116,999	86,073	110,200	110,200
R	419951	10% - OTHER LOCAL REVENUES	13,000	10,122	0	0

TOTAL REVENUE	129,999	96,196	110,200	110,200
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E	511000	TEACHERS	56,102	59,451	48,600	48,600
E	529000	OTHER EMPLOYEE BENEFITS	1,487	1,576	1,288	1,288
E	530000	PURCHASED PROF/TECH SERVICES	12,538	17,438	18,925	18,925
E	561000	SUPPLIES	21,295	7,073	14,616	14,616
E	561099		0	0	35,473	35,473
E	561200	COMPUTER SOFTWARE	0	0	1,367	1,366
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,151	2,721	14,185	14,185
E	581000	DUES AND FEES	199	230	200	200
E	593000	OPERATING TRANSFER TO OTH FUND	13,000	9,620	11,020	11,020

TOTAL EXPENSE	113,771	98,107	145,673	145,673
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	129,999	96,196	110,200	110,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	112,284	96,532	144,385	145,673

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	116,999	86,073	110,200	110,200
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	13,000	10,122		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.53121.3450.9990.0108.090.0000	TEACHERS	56,102	59,451	48,600	48,600
E	529000	589.1000.529000.53121.3450.9990.0108.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53121.3450.9990.0108.090.0000	PURCHASED PROF/TECH SERVICES	12,538	17,438	18,925	18,925
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.53121.3450.9990.0108.090.0000	SUPPLIES	21,295	7,073	14,616	14,616
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.53121.3450.9990.0108.090.0000	SURPLUS			35,473	35,473
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53121.3450.9990.0108.090.0000	COMPUTER SOFTWARE			1,367	1,366
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53121.3450.9990.0108.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,151	2,721	14,185	14,185
DESC	Equipment and other activities that support student achievement and options.						

DUES AND FEES (581000)

E	581000	589.1000.581000.53121.3450.9990.0108.090.0000	DUES AND FEES	199	230	200	200
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BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	129,999	96,196	110,200	110,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	112,284	96,532	144,385	145,673

DESC

Funds for conferences/organizations dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,000	9,620	11,020	11,020
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DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	44,915	54,375	54,376
TOTAL EXPENSE			44,493	40,431	52,933	52,933

R	419950	OTHER LOCAL REVENUES	0	40,424	48,938	48,938
R	419951	10% - OTHER LOCAL REVENUES	0	4,492	5,438	5,438

TOTAL REVENUE	0	44,915	54,375	54,376
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E	511000	TEACHERS	43,344	34,556	24,469	24,469
E	529000	OTHER EMPLOYEE BENEFITS	1,149	916	648	648
E	530000	PURCHASED PROF/TECH SERVICES	0	0	9,528	9,528
E	561000	SUPPLIES	0	468	3,322	3,322
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	9,528	9,528
E	593000	OPERATING TRANSFER TO OTH FUND	0	4,492	5,438	5,438

TOTAL EXPENSE	44,493	40,431	52,933	52,933
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	44,915	54,375	54,376
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,344	39,515	52,284	52,933

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES		40,424	48,938	48,938
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES		4,492	5,438	5,438
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.53221.1850.9990.1056.090.0000	TEACHERS	43,344	34,556	24,469	24,469
E	529000	589.1000.529000.53221.1850.9990.1056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				648
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53221.1850.9990.1056.090.0000	PURCHASED PROF/TECH SERVICES			9,528	9,528
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.53221.1850.9990.1056.090.0000	SUPPLIES		468	3,322	3,322
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53221.1850.9990.1056.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53221.1850.9990.1056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			9,528	9,528
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND		4,492	5,438	5,438
DESC	Annual fees to provide stipends for local school staff/sponsors.						

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 2020-2021

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			52,213	73,640	19,475	19,475
TOTAL EXPENSE			42,478	41,775	63,426	63,426

R	419950	OTHER LOCAL REVENUES	52,213	72,758	26,300	26,300
R	419951	10% - OTHER LOCAL REVENUES	0	882	(6,825)	(6,825)

TOTAL REVENUE	52,213	73,640	19,475	19,475
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E	511000	TEACHERS	31,847	33,279	30,713	30,712
E	529000	OTHER EMPLOYEE BENEFITS	1,215	1,186	814	814
E	530000	PURCHASED PROF/TECH SERVICES	250	0	11,959	11,959
E	561000	SUPPLIES	3,945	(54)	6,034	6,034
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,959	11,959
E	593000	OPERATING TRANSFER TO OTH FUND	5,221	7,364	1,948	1,948

TOTAL EXPENSE	42,478	41,775	63,426	63,426
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	52,213	73,640	19,475	19,475
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,263	40,589	62,613	63,426

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	52,213	72,758	26,300	26,300
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES		882	(6,825)	(6,825)
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.53421.1900.9990.2056.090.0000	TEACHERS	31,847	33,279	30,713	30,712
E	529000	589.1000.529000.53421.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				814
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53421.1900.9990.2056.090.0000	PURCHASED PROF/TECH SERVICES	250		11,959	11,959
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.53421.1900.9990.2056.090.0000	SUPPLIES	3,945	(54)	6,034	6,034
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53421.1900.9990.2056.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53421.1900.9990.2056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,959	11,959
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	5,221	7,364	1,948	1,948
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	227,419	317,269	200,366
			TOTAL EXPENSE	218,797	452,342	260,416

R	419950	OTHER LOCAL REVENUES	204,677	287,722	200,366	200,366
R	419951	10% - OTHER LOCAL REVENUES	22,742	29,547	0	0

TOTAL REVENUE	227,419	317,269	200,366	200,366
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E	511000	TEACHERS	95,942	102,925	72,900	72,900
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,730	14,594	58,500	58,500
E	521000	STATE HEALTH INSURANCE	0	7,560	0	0
E	529000	OTHER EMPLOYEE BENEFITS	3,516	4,436	2,091	3,482
E	530000	PURCHASED PROF/TECH SERVICES	15,228	16,012	28,387	28,387
E	558000	TRAVEL - EMPLOYEES	0	0	5,730	5,730
E	561000	SUPPLIES	29,357	37,289	12,821	12,821
E	561099		0	0	193,317	0
E	561200	COMPUTER SOFTWARE	0	11,827	8,000	8,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	43,281	21,236	45,560	45,560
E	581000	DUES AND FEES	0	959	5,000	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	22,742	31,727	20,036	20,036

TOTAL EXPENSE	218,797	248,566	452,342	260,416
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	227,419	317,269	200,366	200,366
			<i>TOTAL DISCRETIONARY EXPENSE</i>	215,281	236,570	450,251	260,416

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	204,677	287,722	200,366	200,366
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	22,742	29,547		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.53621.2370.9990.0288.090.0000	TEACHERS	95,942	102,925	72,900	72,900
E	529000	589.1000.529000.53621.2370.9990.0288.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.53621.2370.9990.0288.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	8,730	14,594	58,500	58,500
E	529000	589.1000.529000.53621.2370.9990.0288.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,550
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53621.2370.9990.0288.090.0000	PURCHASED PROF/TECH SERVICES	15,228	16,012	28,387	28,387
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.53621.2370.9990.0288.090.0000	TRAVEL - EMPLOYEES			5,730	5,730
DESC	Funds to pay for staff travel.						

SUPPLIES (561000)

E	561000	589.1000.561000.53621.2370.9990.0288.090.0000	SUPPLIES	29,357	37,289	12,821	12,821
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.53621.2370.9990.0288.090.0000	SURPLUS			193,317	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53621.2370.9990.0288.090.0000	COMPUTER SOFTWARE		11,827	8,000	8,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	227,419	317,269	200,366	200,366
			<i>TOTAL DISCRETIONARY EXPENSE</i>	215,281	236,570	450,251	260,416

DESC Instructional licenses and other software that support student achievement.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53621.2370.9990.0288.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	43,281	21,236	45,560	45,560
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DESC Equipment and other activities that support student achievement and options.

DUES AND FEES (581000)

E	581000	589.2210.581000.53621.2370.9990.0288.090.0000	DUES AND FEES		959	5,000	5,000
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DESC Funds for conference/organizations dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	22,742	31,727	20,036	20,036
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	80,130	86,395	64,800
			TOTAL EXPENSE	64,621	186,619	186,619

R	419950	OTHER LOCAL REVENUES	72,117	77,161	64,800	64,800
R	419951	10% - OTHER LOCAL REVENUES	8,013	9,234	0	0

TOTAL REVENUE	80,130	86,395	64,800	64,800
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E	511000	TEACHERS	44,477	43,718	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	1,039	1,006	773	773
E	530000	PURCHASED PROF/TECH SERVICES	3,210	8,711	11,355	11,355
E	561000	SUPPLIES	5,500	9,627	5,677	5,677
E	561099		0	0	118,219	118,219
E	561200	COMPUTER SOFTWARE	0	0	3,600	3,600
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,382	3,194	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	8,013	8,640	6,480	6,480

TOTAL EXPENSE	64,621	74,896	186,619	186,619
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	80,130	86,395	64,800	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,582	73,890	185,846	186,619

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	72,117	77,161	64,800	64,800
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	8,013	9,234		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.53721.1390.9990.0309.090.0000	TEACHERS	44,477	43,718	29,160	29,160
E	529000	589.1000.529000.53721.1390.9990.0309.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53721.1390.9990.0309.090.0000	PURCHASED PROF/TECH SERVICES	3,210	8,711	11,355	11,355
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.53721.1390.9990.0309.090.0000	SUPPLIES	5,500	9,627	5,677	5,677
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.53721.1390.9990.0309.090.0000	SURPLUS			118,219	118,219
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53721.1390.9990.0309.090.0000	COMPUTER SOFTWARE			3,600	3,600
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53721.1390.9990.0309.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,382	3,194	11,355	11,355
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,013	8,640	6,480	6,480
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BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	80,130	86,395	64,800	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,582	73,890	185,846	186,619

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	116,159	141,061	145,554
			TOTAL EXPENSE	152,425	213,407	172,914

R	419950	OTHER LOCAL REVENUES	104,543	125,581	145,554	145,554
R	419951	10% - OTHER LOCAL REVENUES	11,616	15,480	0	0

TOTAL REVENUE	116,159	141,061	145,554	145,554
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E	511000	TEACHERS	49,956	91,035	63,180	63,180
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,555	5,536	5,000	5,000
E	529000	OTHER EMPLOYEE BENEFITS	2,409	3,572	1,807	1,807
E	530000	PURCHASED PROF/TECH SERVICES	1,550	8,036	0	0
E	561000	SUPPLIES	47,853	62,711	27,486	27,486
E	561099		0	0	40,493	0
E	561200	COMPUTER SOFTWARE	0	19,611	41,275	41,275
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	32,486	19,605	19,610	19,610
E	593000	OPERATING TRANSFER TO OTH FUND	11,616	14,106	14,556	14,556

TOTAL EXPENSE	152,425	224,213	213,407	172,914
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	116,159	141,061	145,554	145,554
			<i>TOTAL DISCRETIONARY EXPENSE</i>	150,017	220,640	211,600	172,914

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	104,543	125,581	145,554	145,554
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	11,616	15,480		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.53821.2200.9990.5058.090.0000	TEACHERS	49,956	91,035	63,180	63,180
E	529000	589.1000.529000.53821.2200.9990.5058.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,674
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.53821.2200.9990.5058.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	6,555	5,536	5,000	5,000
E	529000	589.1000.529000.53821.2200.9990.5058.090.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC	Extra-activity compensation for substitute instructional services.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53821.2200.9990.5058.090.0000	PURCHASED PROF/TECH SERVICES	1,550	8,036		
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.53821.2200.9990.5058.090.0000	SUPPLIES	47,853	62,711	27,486	27,486
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.53821.2200.9990.5058.090.0000	SURPLUS			40,493	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53821.2200.9990.5058.090.0000	COMPUTER SOFTWARE		19,611	41,275	41,275
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53821.2200.9990.5058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	32,486	19,605	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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	116,159	141,061	145,554	145,554
			<i>TOTAL DISCRETIONARY EXPENSE</i>	150,017	220,640	211,600	172,914

DESC Equipment and other activities that support student achievement and options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	11,616	14,106	14,556	14,556
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	133,855	170,060	162,000	162,000
		TOTAL EXPENSE	144,162	120,533	256,708	165,316

R	419950	OTHER LOCAL REVENUES	120,470	153,054	162,000	162,000
R	419951	10% - OTHER LOCAL REVENUES	13,386	17,006	0	0

TOTAL REVENUE	133,855	170,060	162,000	162,000
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E	511000	TEACHERS	74,346	80,696	72,900	72,900
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,230	3,230
E	529000	OTHER EMPLOYEE BENEFITS	2,014	2,430	1,932	2,018
E	530000	PURCHASED PROF/TECH SERVICES	15,374	1,300	28,387	28,387
E	561000	SUPPLIES	25,994	19,101	2,694	2,694
E	561099		0	0	91,478	0
E	561200	COMPUTER SOFTWARE	0	0	11,500	11,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	13,048	0	28,387	28,387
E	593000	OPERATING TRANSFER TO OTH FUND	13,386	17,006	16,200	16,200

TOTAL EXPENSE	144,162	120,533	256,708	165,316
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	133,855	170,060	162,000	162,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	142,148	118,103	254,776	165,316

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	120,470	153,054	162,000	162,000
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.54021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	13,386	17,006		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.54021.2150.9990.2058.090.0000	TEACHERS	74,346	80,696	72,900	72,900
E	529000	589.1000.529000.54021.2150.9990.2058.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.54021.2150.9990.2058.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE			3,230	3,230
E	529000	589.1000.529000.54021.2150.9990.2058.090.0000	Additional ALT PLAN BENEFITS (2.65%)				86
DESC	Extra-activity compensation for substitute instructional services.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54021.2150.9990.2058.090.0000	PURCHASED PROF/TECH SERVICES	15,374	1,300	28,387	28,387
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.54021.2150.9990.2058.090.0000	SUPPLIES	25,994	19,101	2,694	2,694
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.54021.2150.9990.2058.090.0000	SURPLUS			91,478	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.54021.2150.9990.2058.090.0000	COMPUTER SOFTWARE			11,500	11,500
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54021.2150.9990.2058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	13,048		28,387	28,387
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BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	133,855	170,060	162,000	162,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	142,148	118,103	254,776	165,316

DESC Equipment and other activities that support student achievement and options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,386	17,006	16,200	16,200
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DESC Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	252,197	358,826	287,280
			TOTAL EXPENSE	201,754	497,647	319,095

R	419950	OTHER LOCAL REVENUES	226,977	322,822	287,280	287,280
R	419951	10% - OTHER LOCAL REVENUES	25,220	36,004	0	0

TOTAL REVENUE	252,197	358,826	287,280	287,280
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E	511000	TEACHERS	99,775	123,529	129,276	129,276
E	529000	OTHER EMPLOYEE BENEFITS	2,644	3,404	3,426	3,426
E	530000	PURCHASED PROF/TECH SERVICES	19,382	59,695	50,340	50,340
E	558000	TRAVEL - EMPLOYEES	0	1,888	0	0
E	561000	SUPPLIES	12,880	22,662	42,336	42,336
E	561099		0	0	178,552	0
E	561200	COMPUTER SOFTWARE	0	0	25,000	25,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	37,052	42,581	39,174	39,174
E	581000	DUES AND FEES	4,800	0	815	815
E	593000	OPERATING TRANSFER TO OTH FUND	25,220	35,883	28,728	28,728

TOTAL EXPENSE	201,754	289,641	497,647	319,095
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEPD
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	252,197	358,826	287,280	287,280
			<i>TOTAL DISCRETIONARY EXPENSE</i>	199,110	286,237	494,221	319,095

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	226,977	322,822	287,280	287,280
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.54421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	25,220	36,004		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.54421.1130.9990.3050.090.0000	TEACHERS	99,775	123,529	129,276	129,276
E	529000	589.1000.529000.54421.1130.9990.3050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,426
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54421.1130.9990.3050.090.0000	PURCHASED PROF/TECH SERVICES	19,382	59,695	50,340	50,340
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

TRAVEL - EMPLOYEES (558000)

E	558000	589.2213.558000.54421.1130.9990.3050.090.0000	TRAVEL - EMPLOYEES		1,888		
DESC	Funds for employee travel.						

SUPPLIES (561000)

E	561000	589.1000.561000.54421.1130.9990.3050.090.0000	SUPPLIES	12,880	22,662	42,336	42,336
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.54421.1130.9990.3050.090.0000	SURPLUS			178,552	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.54421.1130.9990.3050.090.0000	COMPUTER SOFTWARE			25,000	25,000
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54421.1130.9990.3050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	37,052	42,581	39,174	39,174
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BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	252,197	358,826	287,280	287,280
			<i>TOTAL DISCRETIONARY EXPENSE</i>	199,110	286,237	494,221	319,095

DESC	Equipment and other activities that support student achievement and options.						
				DUES AND FEES (581000)			
E	581000	589.1000.581000.54421.1130.9990.3050.090.0000	DUES AND FEES			815	815
DESC	Funds for conferences/organizations dues and fees						
E	581000	589.2210.581000.54421.1130.0000.3050.090.0000	DUES AND FEES	4,800			
DESC	Funds for conferences/organizations dues and fees						
				OPERATING TRANSFER TO OTH FUND (593000)			
E	593000	589.5000.593000.54421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	25,220	35,883	28,728	28,728
DESC	Annual fees to provide stipends for local school staff/sponsors.						

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	324,670	338,449	346,600
			TOTAL EXPENSE	312,661	607,936	421,600

R	419950	OTHER LOCAL REVENUES	292,203	304,604	346,600	346,600
R	419951	10% - OTHER LOCAL REVENUES	32,467	33,845	0	0

TOTAL REVENUE	324,670	338,449	346,600	346,600
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E	511000	TEACHERS	165,307	181,373	155,520	155,520
E	529000	OTHER EMPLOYEE BENEFITS	4,979	5,227	4,121	4,121
E	530000	PURCHASED PROF/TECH SERVICES	51,044	26,231	60,460	60,460
E	561000	SUPPLIES	23,484	12,310	65,280	65,280
E	561099		0	0	186,336	0
E	561200	COMPUTER SOFTWARE	0	34,595	69,998	69,998
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	35,379	79,479	31,561	31,561
E	593000	OPERATING TRANSFER TO OTH FUND	32,467	33,845	34,660	34,660

TOTAL EXPENSE	312,661	373,060	607,936	421,600
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	324,670	338,449	346,600	346,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	307,682	367,832	603,815	421,600

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	292,203	304,604	346,600	346,600
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.54921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	32,467	33,845		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.54921.1800.9990.0214.090.0000	TEACHERS	165,307	181,373	155,520	155,520
E	529000	589.1000.529000.54921.1800.9990.0214.090.0000	Additional ALT PLAN BENEFITS (2.65%)				4,121
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54921.1800.9990.0214.090.0000	PURCHASED PROF/TECH SERVICES	51,044	26,231	60,460	60,460
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.54921.1800.9990.0214.090.0000	SUPPLIES	23,484	12,310	65,280	65,280
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.54921.1800.9990.0214.090.0000	SURPLUS			186,336	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.54921.1800.9990.0214.090.0000	COMPUTER SOFTWARE		34,595	69,998	69,998
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54921.1800.9990.0214.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	35,379	79,479	31,561	31,561
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	32,467	33,845	34,660	34,660
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BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	324,670	338,449	346,600	346,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	307,682	367,832	603,815	421,600

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			31,844	55,302	62,640	62,640
TOTAL EXPENSE			52,353	46,412	62,640	62,640

R	419950	OTHER LOCAL REVENUES	28,660	50,109	62,640	62,640
R	419951	10% - OTHER LOCAL REVENUES	3,184	5,193	0	0

TOTAL REVENUE	31,844	55,302	62,640	62,640
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E	511000	TEACHERS	26,368	35,764	28,188	28,188
E	523000	TEACHERS RETIREMENT SYSTEM	0	31	0	0
E	529000	OTHER EMPLOYEE BENEFITS	699	1,095	747	747
E	530000	PURCHASED PROF/TECH SERVICES	4,900	0	10,976	10,976
E	561000	SUPPLIES	16,496	3,660	10,689	10,689
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	705	331	5,776	5,776
E	593000	OPERATING TRANSFER TO OTH FUND	3,184	5,530	6,264	6,264

TOTAL EXPENSE	52,353	46,412	62,640	62,640
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	31,844	55,302	62,640	62,640
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,654	45,285	61,893	62,640

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	28,660	50,109	62,640	62,640
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.55021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,184	5,193		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.55021.2600.9990.2061.090.0000	TEACHERS	26,368	35,764	28,188	28,188
E	529000	589.1000.529000.55021.2600.9990.2061.090.0000	Additional ALT PLAN BENEFITS (2.65%)				747
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55021.2600.9990.2061.090.0000	PURCHASED PROF/TECH SERVICES	4,900		10,976	10,976
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.55021.2600.9990.2061.090.0000	SUPPLIES	16,496	3,660	10,689	10,689
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.55021.2600.9990.2061.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55021.2600.9990.2061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	705	331	5,776	5,776
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,184	5,530	6,264	6,264
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			39,822	47,383	43,200	43,200
TOTAL EXPENSE			24,730	25,013	43,200	43,200

R	419950	OTHER LOCAL REVENUES	35,840	42,644	43,200	43,200
R	419951	10% - OTHER LOCAL REVENUES	3,982	4,738	0	0

TOTAL REVENUE	39,822	47,383	43,200	43,200
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E	511000	TEACHERS	20,119	19,751	19,440	19,440
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	95	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	533	523	515	515
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,570	7,570
E	561000	SUPPLIES	0	0	3,785	3,785
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,570	7,570
E	593000	OPERATING TRANSFER TO OTH FUND	3,982	4,738	4,320	4,320

TOTAL EXPENSE	24,730	25,013	43,200	43,200
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	39,822	47,383	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	24,197	24,490	42,685	43,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	35,840	42,644	43,200	43,200
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.55221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,982	4,738		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.55221.3400.9990.3065.090.0000	TEACHERS	20,119	19,751	19,440	19,440
E	529000	589.1000.529000.55221.3400.9990.3065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				515
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.55221.3400.9990.3065.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	95			
E	529000	589.1000.529000.55221.3400.9990.3065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55221.3400.9990.3065.090.0000	PURCHASED PROF/TECH SERVICES			7,570	7,570
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.55221.3400.9990.3065.090.0000	SUPPLIES			3,785	3,785
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.55221.3400.9990.3065.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55221.3400.9990.3065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,570	7,570
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,982	4,738	4,320	4,320
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BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	39,822	47,383	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	24,197	24,490	42,685	43,200

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	217,877	174,372	184,130
			TOTAL EXPENSE	181,834	184,130	184,130

R	419950	OTHER LOCAL REVENUES	196,089	156,958	184,130	184,130
R	419951	10% - OTHER LOCAL REVENUES	21,788	17,414	0	0

TOTAL REVENUE	217,877	174,372	184,130	184,130
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E	511000	TEACHERS	113,117	126,170	102,620	102,620
E	529000	OTHER EMPLOYEE BENEFITS	3,040	3,344	2,719	2,719
E	530000	PURCHASED PROF/TECH SERVICES	35,002	25,435	32,172	32,172
E	561000	SUPPLIES	8,887	43,398	16,087	16,087
E	561200	COMPUTER SOFTWARE	0	0	8,000	8,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	8,122	4,119	4,119
E	593000	OPERATING TRANSFER TO OTH FUND	21,788	17,437	18,413	18,413

TOTAL EXPENSE	181,834	223,906	184,130	184,130
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	217,877	174,372	184,130	184,130
			<i>TOTAL DISCRETIONARY EXPENSE</i>	178,794	220,563	181,411	184,130

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	196,089	156,958	184,130	184,130
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.55321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	21,788	17,414		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.55321.2560.9990.1061.090.0000	TEACHERS	113,117	126,170	102,620	102,620
E	529000	589.1000.529000.55321.2560.9990.1061.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,719
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55321.2560.9990.1061.090.0000	PURCHASED PROF/TECH SERVICES	35,002	25,435	32,172	32,172
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.55321.2560.9990.1061.090.0000	SUPPLIES	8,887	43,398	16,087	16,087
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.55321.2560.9990.1061.090.0000	COMPUTER SOFTWARE			8,000	8,000
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55321.2560.9990.1061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		8,122	4,119	4,119
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	21,788	17,437	18,413	18,413
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	74,127	63,377	103,440
			TOTAL EXPENSE	111,219	103,440	103,440

R	419950	OTHER LOCAL REVENUES	66,714	55,935	103,440	103,440
R	419951	10% - OTHER LOCAL REVENUES	7,413	7,442	0	0

TOTAL REVENUE	74,127	63,377	103,440	103,440
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E	511000	TEACHERS	46,967	44,808	42,768	42,768
E	529000	OTHER EMPLOYEE BENEFITS	1,245	1,187	1,133	1,133
E	530000	PURCHASED PROF/TECH SERVICES	9,250	7,349	16,654	16,654
E	558000	TRAVEL - EMPLOYEES	1,649	0	2,100	2,100
E	561000	SUPPLIES	12,568	7,997	8,527	8,527
E	561200	COMPUTER SOFTWARE	0	1,900	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	29,228	6,697	19,014	19,014
E	581000	DUES AND FEES	2,900	0	2,900	2,900
E	593000	OPERATING TRANSFER TO OTH FUND	7,413	6,338	10,344	10,344

TOTAL EXPENSE	111,219	76,276	103,440	103,440
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	74,127	63,377	103,440	103,440
			<i>TOTAL DISCRETIONARY EXPENSE</i>	109,974	75,088	102,307	103,440

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.56121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	66,714	55,935	103,440	103,440
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.56121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	7,413	7,442		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.56121.3120.9990.0190.090.0000	TEACHERS	46,967	44,808	42,768	42,768
E	529000	589.1000.529000.56121.3120.9990.0190.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,133
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.56121.3120.9990.0190.090.0000	PURCHASED PROF/TECH SERVICES	9,250	7,349	16,654	16,654
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.56121.3120.9990.0190.090.0000	TRAVEL - EMPLOYEES	1,649		2,100	2,100
DESC	Funds for employee travel						

SUPPLIES (561000)

E	561000	589.1000.561000.56121.3120.9990.0190.090.0000	SUPPLIES	12,568	7,997	8,527	8,527
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.56121.3120.9990.0190.090.0000	COMPUTER SOFTWARE		1,900		
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.56121.3120.9990.0190.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	29,228	6,697	19,014	19,014
DESC	Equipment and other activities that support student achievement and options.						

DUES AND FEES (581000)

E	581000	589.1000.581000.56121.3120.9990.0190.090.0000	DUES AND FEES	2,900		2,900	2,900
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BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	74,127	63,377	103,440	103,440
			<i>TOTAL DISCRETIONARY EXPENSE</i>	109,974	75,088	102,307	103,440

DESC

Funds for conferences/organizations dues and fees

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.56121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,413	6,338	10,344	10,344
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DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	32,099	97,907	166,320
			TOTAL EXPENSE	68,848	167,552	166,320

R	419950	OTHER LOCAL REVENUES	28,889	88,116	166,320	166,320
R	419951	10% - OTHER LOCAL REVENUES	3,210	9,791	0	0

TOTAL REVENUE	32,099	97,907	166,320	166,320
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E	511000	TEACHERS	48,940	62,703	74,844	74,844
E	529000	OTHER EMPLOYEE BENEFITS	1,613	2,054	1,983	1,983
E	530000	PURCHASED PROF/TECH SERVICES	7,920	28,420	29,145	29,145
E	561000	SUPPLIES	6,461	0	14,572	14,572
E	561099		0	0	1,232	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	705	2,500	29,144	29,144
E	593000	OPERATING TRANSFER TO OTH FUND	3,210	9,791	16,632	16,632

TOTAL EXPENSE	68,848	105,468	167,552	166,320
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	32,099	97,907	166,320	166,320
			<i>TOTAL DISCRETIONARY EXPENSE</i>	67,235	103,414	165,569	166,320

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.56221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	28,889	88,116	166,320	166,320
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.56221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,210	9,791		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.56221.2250.9990.1059.090.0000	TEACHERS	48,940	62,703	74,844	74,844
E	529000	589.1000.529000.56221.2250.9990.1059.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,983
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.56221.2250.9990.1059.090.0000	PURCHASED PROF/TECH SERVICES	7,920	28,420	29,145	29,145
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.56221.2250.9990.1059.090.0000	SUPPLIES	6,461		14,572	14,572
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.56221.2250.9990.1059.090.0000	SURPLUS			1,232	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.56221.2250.9990.1059.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.56221.2250.9990.1059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	705	2,500	29,144	29,144
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.56221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,210	9,791	16,632	16,632
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BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	32,099	97,907	166,320	166,320
			<i>TOTAL DISCRETIONARY EXPENSE</i>	67,235	103,414	165,569	166,320

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			79,692	97,438	86,400	86,400
TOTAL EXPENSE			64,321	81,590	115,506	86,400

R	419950	OTHER LOCAL REVENUES	71,723	88,358	86,400	86,400
R	419951	10% - OTHER LOCAL REVENUES	7,969	9,080	0	0

TOTAL REVENUE	79,692	97,438	86,400	86,400
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E	511000	TEACHERS	43,653	54,688	38,880	38,880
E	529000	OTHER EMPLOYEE BENEFITS	1,157	1,449	1,030	1,030
E	530000	PURCHASED PROF/TECH SERVICES	0	0	10,140	10,140
E	561000	SUPPLIES	10,011	14,726	12,570	12,570
E	561099		0	0	29,106	0
E	561200	COMPUTER SOFTWARE	0	0	2,800	2,800
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,530	983	12,340	12,340
E	593000	OPERATING TRANSFER TO OTH FUND	7,969	9,744	8,640	8,640

TOTAL EXPENSE	64,321	81,590	115,506	86,400
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	79,692	97,438	86,400	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,164	80,141	114,476	86,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.58321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	71,723	88,358	86,400	86,400
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.58321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	7,969	9,080		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.58321.1470.9990.1053.090.0000	TEACHERS	43,653	54,688	38,880	38,880
E	529000	589.1000.529000.58321.1470.9990.1053.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.58321.1470.9990.1053.090.0000	PURCHASED PROF/TECH SERVICES			10,140	10,140
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.58321.1470.9990.1053.090.0000	SUPPLIES	10,011	14,726	12,570	12,570
DESC	Materials, supplies or activities that support student achievement and other options.						

-561099

E	561099	589.1000.561099.58321.1470.9990.1053.090.0000	SURPLUS			29,106	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.58321.1470.9990.1053.090.0000	COMPUTER SOFTWARE			2,800	2,800
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.58321.1470.9990.1053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,530	983	12,340	12,340
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.58321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,969	9,744	8,640	8,640
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BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	79,692	97,438	86,400	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,164	80,141	114,476	86,400

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	45,227	51,483	75,600	75,600
		TOTAL EXPENSE	50,136	56,275	75,534	75,534

R	419950	OTHER LOCAL REVENUES	40,704	44,582	75,600	75,600
R	419951	10% - OTHER LOCAL REVENUES	4,523	6,902	0	0

TOTAL REVENUE	45,227	51,483	75,600	75,600
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E	511000	TEACHERS	44,436	40,963	39,424	39,424
E	529000	OTHER EMPLOYEE BENEFITS	1,178	1,086	1,045	1,045
E	530000	PURCHASED PROF/TECH SERVICES	0	0	13,038	13,038
E	561000	SUPPLIES	0	9,079	9,130	9,130
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,337	5,337
E	593000	OPERATING TRANSFER TO OTH FUND	4,523	5,148	7,560	7,560

TOTAL EXPENSE	50,136	56,275	75,534	75,534
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	45,227	51,483	75,600	75,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,958	55,189	74,489	75,534

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.58421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	40,704	44,582	75,600	75,600
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.58421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,523	6,902		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.58421.4150.9990.0575.090.0000	TEACHERS	44,436	40,963	39,424	39,424
E	529000	589.1000.529000.58421.4150.9990.0575.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,045
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.58421.4150.9990.0575.090.0000	PURCHASED PROF/TECH SERVICES			13,038	13,038
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.58421.4150.9990.0575.090.0000	SUPPLIES		9,079	9,130	9,130
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.58421.4150.9990.0575.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.58421.4150.9990.0575.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			5,337	5,337
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.58421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,523	5,148	7,560	7,560
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 Area II: Stakeholder Engagement and Communication and Goal Area IV: Culture and Climate.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	39,577	23,508	64,800	64,800
		TOTAL EXPENSE	35,011	36,140	64,800	64,800

R	419950	OTHER LOCAL REVENUES	35,620	21,157	64,800	64,800
R	419951	10% - OTHER LOCAL REVENUES	3,958	2,351	0	0

TOTAL REVENUE	39,577	23,508	64,800	64,800
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E	511000	TEACHERS	30,251	30,169	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	802	804	773	773
E	530000	PURCHASED PROF/TECH SERVICES	0	0	11,355	11,355
E	561000	SUPPLIES	0	2,817	5,677	5,677
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	3,958	2,351	6,480	6,480

TOTAL EXPENSE	35,011	36,140	64,800	64,800
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	39,577	23,508	64,800	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,209	35,337	64,027	64,800

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	35,620	21,157	64,800	64,800
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,958	2,351		
DESC	Annual fees provided from stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.60121.4000.9990.4067.090.0000	TEACHERS	30,251	30,169	29,160	29,160
E	529000	589.1000.529000.60121.4000.9990.4067.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60121.4000.9990.4067.090.0000	PURCHASED PROF/TECH SERVICES			11,355	11,355
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.60121.4000.9990.4067.090.0000	SUPPLIES		2,817	5,677	5,677
DESC	Materials, supplies or activities that support student achievement and other options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.60121.4000.9990.4067.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60121.4000.9990.4067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,355	11,355
DESC	Equipment and other activities that support student achievement and options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,958	2,351	6,480	6,480
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District**Budget Request Form - FY 2020-2021****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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	69,668	64,632	75,600	75,600
		TOTAL EXPENSE	83,324	71,590	86,575	76,575

R	419950	OTHER LOCAL REVENUES	62,701	58,134	75,600	75,600
R	419951	10% - OTHER LOCAL REVENUES	6,967	6,498	0	0

TOTAL REVENUE	69,668	64,632	75,600	75,600
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E	511000	TEACHERS	45,110	46,771	34,020	34,020
E	529000	OTHER EMPLOYEE BENEFITS	1,196	1,240	902	902
E	530000	PURCHASED PROF/TECH SERVICES	0	0	13,246	13,246
E	561000	SUPPLIES	24,143	12,559	6,625	6,625
E	561099		0	0	10,975	0
E	561200	COMPUTER SOFTWARE	0	0	0	975
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,910	5,226	13,247	13,247
E	593000	OPERATING TRANSFER TO OTH FUND	6,967	5,794	7,560	7,560

TOTAL EXPENSE	83,324	71,590	86,575	76,575
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	69,668	64,632	75,600	75,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	82,129	70,351	85,673	76,575

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	62,701	58,134	75,600	75,600
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	6,967	6,498		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.60321.1460.9990.4052.090.0000	TEACHERS	45,110	46,771	34,020	34,020
E	529000	589.1000.529000.60321.1460.9990.4052.090.0000	Additional ALT PLAN BENEFITS (2.65%)				902
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60321.1460.9990.4052.090.0000	PURCHASED PROF/TECH SERVICES			13,246	13,246
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.60321.1460.9990.4052.090.0000	SUPPLIES	24,143	12,559	6,625	6,625
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.60321.1460.9990.4052.090.0000	SURPLUS			10,975	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.60321.1460.9990.4052.090.0000	COMPUTER SOFTWARE				975
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60321.1460.9990.4052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,910	5,226	13,247	13,247
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,967	5,794	7,560	7,560
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BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	69,668	64,632	75,600	75,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	82,129	70,351	85,673	76,575

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	54,448	16,703	45,360
			TOTAL EXPENSE	41,143	45,360	45,360

R	419950	OTHER LOCAL REVENUES	49,003	16,553	45,360	45,360
R	419951	10% - OTHER LOCAL REVENUES	5,445	150	0	0

TOTAL REVENUE	54,448	16,703	45,360	45,360
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E	511000	TEACHERS	32,649	33,390	20,412	20,412
E	529000	OTHER EMPLOYEE BENEFITS	1,867	1,997	541	541
E	530000	PURCHASED PROF/TECH SERVICES	1,182	1,586	7,948	7,948
E	561000	SUPPLIES	0	12,367	3,975	3,975
E	561200	COMPUTER SOFTWARE	0	0	0	500
E	561500	EXPENDABLE EQUIPMENT	0	0	3,500	3,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	121	4,448	4,448
E	593000	OPERATING TRANSFER TO OTH FUND	5,445	1,670	4,536	4,536

TOTAL EXPENSE	41,143	51,130	45,360	45,360
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	54,448	16,703	45,360	45,360
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,276	49,133	44,819	45,360

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	49,003	16,553	45,360	45,360
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	5,445	150		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.60421.3480.9990.4065.090.0000	TEACHERS	32,649	33,390	20,412	20,412
E	529000	589.1000.529000.60421.3480.9990.4065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				541
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60421.3480.9990.4065.090.0000	PURCHASED PROF/TECH SERVICES	1,182	1,586	7,948	7,948
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.60421.3480.9990.4065.090.0000	SUPPLIES		12,367	3,975	3,975
DESC			Materials, supplies or activities that support student achievement and options.				

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.60421.3480.9990.4065.090.0000	COMPUTER SOFTWARE				500
DESC			Instructional licenses and other software that support student achievement.				

EXPENDABLE EQUIPMENT (561500)

E	561500	589.2100.561500.60421.3480.9990.4065.090.0000	EXPENDABLE EQUIPMENT			3,500	3,000
DESC			Equipment and other activities that support student achievement and other options.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60421.3480.9990.4065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		121	4,448	4,448
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	5,445	1,670	4,536	4,536
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BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	54,448	16,703	45,360	45,360
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,276	49,133	44,819	45,360

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	38,135	29,825	64,800	64,800
		TOTAL EXPENSE	27,070	29,547	96,514	65,300

R	419950	OTHER LOCAL REVENUES	34,322	26,843	64,800	64,800
R	419951	10% - OTHER LOCAL REVENUES	3,814	2,983	0	0

TOTAL REVENUE	38,135	29,825	64,800	64,800
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E	511000	TEACHERS	22,656	23,443	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	600	621	773	773
E	530000	PURCHASED PROF/TECH SERVICES	0	0	11,355	11,355
E	561000	SUPPLIES	0	2,500	5,677	5,677
E	561099		0	0	31,714	0
E	561200	COMPUTER SOFTWARE	0	0	0	500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	3,814	2,983	6,480	6,480

TOTAL EXPENSE	27,070	29,547	96,514	65,300
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	38,135	29,825	64,800	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,469	28,926	95,741	65,300

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	34,322	26,843	64,800	64,800
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,814	2,983		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.60521.2590.0000.0475.090.0000	TEACHERS	22,656	23,443	29,160	29,160
E	529000	589.1000.529000.60521.2590.0000.0475.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60521.2590.9990.0475.090.0000	PURCHASED PROF/TECH SERVICES			11,355	11,355
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.60521.2590.9990.0475.090.0000	SUPPLIES		2,500	5,677	5,677
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.60521.2590.9990.0475.090.0000	SURPLUS			31,714	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.60521.2590.9990.0475.090.0000	COMPUTER SOFTWARE				500
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60521.2590.9990.0475.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,355	11,355
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,814	2,983	6,480	6,480
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BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	38,135	29,825	64,800	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,469	28,926	95,741	65,300

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	187,659	166,991	228,522
			TOTAL EXPENSE	232,989	256,715	183,319

R	419950	OTHER LOCAL REVENUES	168,893	150,311	228,522	228,522
R	419951	10% - OTHER LOCAL REVENUES	18,766	16,680	0	0

TOTAL REVENUE	187,659	166,991	228,522	228,522
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E	511000	TEACHERS	90,684	85,417	78,880	78,880
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,513	2,090	19,000	19,000
E	529000	OTHER EMPLOYEE BENEFITS	3,508	3,190	2,170	2,594
E	530000	PURCHASED PROF/TECH SERVICES	8,372	4,500	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	2,604	0	50	50
E	561000	SUPPLIES	72,470	48,139	41,977	41,977
E	561099		0	0	43,820	0
E	561200	COMPUTER SOFTWARE	0	0	34,366	4,366
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	31,772	4,128	11,600	11,600
E	581000	DUES AND FEES	300	0	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	18,766	16,699	22,852	22,852

TOTAL EXPENSE	232,989	164,163	256,715	183,319
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	187,659	166,991	228,522	228,522
			<i>TOTAL DISCRETIONARY EXPENSE</i>	229,480	160,973	254,545	183,319

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	168,893	150,311	228,522	228,522
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	18,766	16,680		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.60621.1020.9990.1050.090.0000	TEACHERS	90,684	85,417	78,880	78,880
E	529000	589.1000.529000.60621.1020.9990.1050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,090
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.60621.1020.9990.1050.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	4,513	2,090	19,000	19,000
E	529000	589.1000.529000.60621.1020.9990.1050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				504
DESC			Compensation for substitute/temporary instructional services during the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60621.1020.9990.1050.090.0000	PURCHASED PROF/TECH SERVICES	8,372	4,500	2,000	2,000
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.60621.1020.9990.1050.090.0000	TRAVEL - EMPLOYEES	2,604		50	50
DESC			Services and professional development fees for staff, provided by vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.60621.1020.9990.1050.090.0000	SUPPLIES	72,470	48,139	41,977	41,977
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.60621.1020.9990.1050.090.0000	SURPLUS			43,820	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.60621.1020.9990.1050.090.0000	COMPUTER SOFTWARE			34,366	4,366
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	187,659	166,991	228,522	228,522
			<i>TOTAL DISCRETIONARY EXPENSE</i>	229,480	160,973	254,545	183,319

DESC	Instructional licenses and other software that support student achievement						
	PURCHASE EQUIP-NOT BUSES/COMP (573000)						
E	573000	589.1000.573000.60621.1020.9990.1050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	31,772	4,128	11,600	11,600
DESC	Equipment and other activities that support student achievement and other options.						
	DUES AND FEES (581000)						
E	581000	589.1000.581000.60621.1020.9990.1050.090.0000	DUES AND FEES	300			0
DESC	Dues and fees associated with employee professional development travel registration.						
	OPERATING TRANSFER TO OTH FUND (593000)						
E	593000	589.5000.593000.60621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	18,766	16,699	22,852	22,852
DESC	Annual fees to provide stipends for local school staff/sponsors.						

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	22,930	49,436	43,200
			TOTAL EXPENSE	24,887	30,295	43,200

R	419950	OTHER LOCAL REVENUES	20,637	44,545	43,200	43,200
R	419951	10% - OTHER LOCAL REVENUES	2,293	4,891	0	0

TOTAL REVENUE	22,930	49,436	43,200	43,200
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E	511000	TEACHERS	19,575	20,627	19,440	19,440
E	529000	OTHER EMPLOYEE BENEFITS	519	547	515	515
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,570	7,570
E	561000	SUPPLIES	2,500	2,706	3,785	3,000
E	561099		0	0	27,548	0
E	561200	COMPUTER SOFTWARE	0	0	0	785
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,472	7,570	7,570
E	593000	OPERATING TRANSFER TO OTH FUND	2,293	4,944	4,320	4,320

TOTAL EXPENSE	24,887	30,295	70,748	43,200
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	22,930	49,436	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	24,368	29,749	70,233	43,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	20,637	44,545	43,200	43,200
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	2,293	4,891		
DESC	Annual fees from provided stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.60721.4250.9990.4068.090.0000	TEACHERS	19,575	20,627	19,440	19,440
E	529000	589.1000.529000.60721.4250.9990.4068.090.0000	Additional ALT PLAN BENEFITS (2.65%)				515
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60721.4250.9990.4068.090.0000	PURCHASED PROF/TECH SERVICES			7,570	7,570
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.60721.4250.9990.4068.090.0000	SUPPLIES	2,500	2,706	3,785	3,000
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.60721.4250.9990.4068.090.0000	SURPLUS			27,548	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.60721.4250.9990.4068.090.0000	COMPUTER SOFTWARE				785
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60721.4250.9990.4068.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,472	7,570	7,570
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,293	4,944	4,320	4,320
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BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	22,930	49,436	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	24,368	29,749	70,233	43,200

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an SSEDP program. The SSEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	22,645	0	30,000	30,000
		TOTAL EXPENSE	14,270	0	30,000	30,000

R 419950 OTHER LOCAL REVENUES 22,645 0 30,000 30,000

TOTAL REVENUE 22,645 0 30,000 30,000

E 511000 TEACHERS 11,215 0 13,500 13,500
 E 529000 OTHER EMPLOYEE BENEFITS 297 0 358 358
 E 530000 PURCHASED PROF/TECH SERVICES 0 0 2,630 2,630
 E 561000 SUPPLIES 493 0 5,256 5,000
 E 561200 COMPUTER SOFTWARE 0 0 0 256
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 5,256 5,256
 E 593000 OPERATING TRANSFER TO OTH FUND 2,265 0 3,000 3,000

TOTAL EXPENSE 14,270 0 30,000 30,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	22,645	0	30,000	30,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	13,973	0	29,642	30,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	22,645		30,000	30,000
DESC	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.60821.2500.9990.4060.090.0000	TEACHERS	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	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60821.2500.9990.4060.090.0000	PURCHASED PROF/TECH SERVICES			2,630	2,630
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.60821.2500.9990.4060.090.0000	SUPPLIES	493		5,256	5,000
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.60821.2500.9990.4060.090.0000	COMPUTER SOFTWARE				256
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60821.2500.9990.4060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			5,256	5,256
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,265		3,000	3,000
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	35,156	21,154	41,040	41,040
		TOTAL EXPENSE	20,897	20,352	58,216	41,040

R	419950	OTHER LOCAL REVENUES	31,640	19,886	41,040	41,040
R	419951	10% - OTHER LOCAL REVENUES	3,516	1,269	0	0

TOTAL REVENUE	35,156	21,154	41,040	41,040
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E	511000	TEACHERS	16,933	14,323	18,468	18,468
E	529000	OTHER EMPLOYEE BENEFITS	449	380	489	489
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,192	7,192
E	561000	SUPPLIES	0	3,535	3,596	3,596
E	561099		0	0	17,176	0
E	561200	COMPUTER SOFTWARE	0	0	0	191
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,191	7,000
E	593000	OPERATING TRANSFER TO OTH FUND	3,516	2,115	4,104	4,104

TOTAL EXPENSE	20,897	20,352	58,216	41,040
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	35,156	21,154	41,040	41,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,448	19,973	57,727	41,040

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.61421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	31,640	19,886	41,040	41,040
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.61421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	3,516	1,269		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.61421.4920.0000.0675.090.0000	TEACHERS	16,933	14,323	18,468	18,468
E	529000	589.1000.529000.61421.4920.0000.0675.090.0000	Additional ALT PLAN BENEFITS (2.65%)				489
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.61421.4920.9990.0675.090.0000	PURCHASED PROF/TECH SERVICES			7,192	7,192
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.61421.4920.9990.0675.090.0000	SUPPLIES		3,535	3,596	3,596
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.61421.4920.9990.0675.090.0000	SURPLUS			17,176	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.61421.4920.9990.0675.090.0000	COMPUTER SOFTWARE				191
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.61421.4920.9990.0675.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,191	7,000
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.61421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,516	2,115	4,104	4,104
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BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	35,156	21,154	41,040	41,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,448	19,973	57,727	41,040

DESC

Annual fees to provide stipends for local school staff/sponsors.

BUDGET NAME (61421)_all - WOODRIDGE 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 2020-2021

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sander

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	69,422	29,955	85,760	85,760
		TOTAL EXPENSE	71,889	70,543	85,760	85,760

R	419950	OTHER LOCAL REVENUES	62,480	27,063	85,760	85,760
R	419951	10% - OTHER LOCAL REVENUES	6,942	2,892	0	0

TOTAL REVENUE	69,422	29,955	85,760	85,760
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E	511000	TEACHERS	39,228	38,300	34,992	34,992
E	529000	OTHER EMPLOYEE BENEFITS	1,040	1,015	927	927
E	530000	PURCHASED PROF/TECH SERVICES	2,160	5,250	13,626	13,000
E	561000	SUPPLIES	17,221	22,782	14,013	14,013
E	561200	COMPUTER SOFTWARE	0	0	0	626
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,298	200	13,626	13,626
E	593000	OPERATING TRANSFER TO OTH FUND	6,942	2,996	8,576	8,576

TOTAL EXPENSE	71,889	70,543	85,760	85,760
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	69,422	29,955	85,760	85,760
			<i>TOTAL DISCRETIONARY EXPENSE</i>	70,849	69,528	84,833	85,760

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	62,480	27,063	85,760	85,760
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	6,942	2,892		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.63121.1200.9990.5050.090.0000	TEACHERS	39,228	38,300	34,992	34,992
E	529000	589.1000.529000.63121.1200.9990.5050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				927
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63121.1200.9990.5050.090.0000	PURCHASED PROF/TECH SERVICES	2,160	5,250	13,626	13,000
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.63121.1200.9990.5050.090.0000	SUPPLIES	17,221	22,782	14,013	14,013
DESC			Materials, supplies or activities that support student achievement and options.				

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.63121.1200.9990.5050.090.0000	COMPUTER SOFTWARE				626
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63121.1200.9990.5050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,298	200	13,626	13,626
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,942	2,996	8,576	8,576
DESC			Annual fees to provide stipends for local school staff/sponsors.				

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	77,144	84,169	54,000	54,000
		TOTAL EXPENSE	66,383	60,286	122,299	72,749

R	419950	OTHER LOCAL REVENUES	69,430	76,406	54,000	54,000
R	419951	10% - OTHER LOCAL REVENUES	7,714	7,763	0	0

TOTAL REVENUE	77,144	84,169	54,000	54,000
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E	511000	TEACHERS	53,007	48,238	24,300	24,300
E	529000	OTHER EMPLOYEE BENEFITS	2,044	1,880	644	644
E	530000	PURCHASED PROF/TECH SERVICES	0	0	9,462	9,462
E	561000	SUPPLIES	2,500	2,500	23,481	23,000
E	561099		0	0	49,550	0
E	561200	COMPUTER SOFTWARE	0	0	0	481
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,118	0	9,462	9,462
E	593000	OPERATING TRANSFER TO OTH FUND	7,714	7,667	5,400	5,400

TOTAL EXPENSE	66,383	60,286	122,299	72,749
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	77,144	84,169	54,000	54,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,339	58,406	121,655	72,749

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	69,430	76,406	54,000	54,000
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	7,714	7,763		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.63221.3060.9990.0305.090.0000	TEACHERS	53,007	48,238	24,300	24,300
E	529000	589.1000.529000.63221.3060.9990.0305.090.0000	Additional ALT PLAN BENEFITS (2.65%)				644
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63221.3060.9990.0305.090.0000	PURCHASED PROF/TECH SERVICES			9,462	9,462
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.63221.3060.9990.0305.090.0000	SUPPLIES	2,500	2,500	23,481	23,000
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.63221.3060.9990.0305.090.0000	SURPLUS			49,550	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.63221.3060.9990.0305.090.0000	COMPUTER SOFTWARE				481
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63221.3060.9990.0305.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,118		9,462	9,462
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,714	7,667	5,400	5,400
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BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	77,144	84,169	54,000	54,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,339	58,406	121,655	72,749

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

BUDGET NAME (63321)_all - PLEASANTDALE 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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	76,475	76,476
		TOTAL EXPENSE	0	0	76,475	76,476

R	419950	OTHER LOCAL REVENUES	0	0	68,828	68,828
R	419951	10% - OTHER LOCAL REVENUES	0	0	7,648	7,648

TOTAL REVENUE	0	0	76,475	76,476
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E	511000	TEACHERS	0	0	34,414	34,414
E	529000	OTHER EMPLOYEE BENEFITS	0	0	912	912
E	530000	PURCHASED PROF/TECH SERVICES	0	0	13,401	13,401
E	561000	SUPPLIES	0	0	6,700	6,000
E	561200	COMPUTER SOFTWARE	0	0	0	700
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	13,401	13,401
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	7,648	7,648

TOTAL EXPENSE	0	0	76,475	76,476
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	76,475	76,476
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	75,563	76,476

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			68,828	68,828
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES			7,648	7,648
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.63321.3150.9990.3064.090.0000	TEACHERS			34,414	34,414
E	529000	589.1000.529000.63321.3150.9990.3064.090.0000	Additional ALT PLAN BENEFITS (2.65%)				912
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63321.3150.9990.3064.090.0000	PURCHASED PROF/TECH SERVICES			13,401	13,401
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.63321.3150.9990.3064.090.0000	SUPPLIES			6,700	6,000
DESC			Materials, supplies or activities that support student achievement and options.				

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.63321.3150.9990.3064.090.0000	COMPUTER SOFTWARE				700
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63321.3150.9990.3064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			13,401	13,401
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND			7,648	7,648
DESC			Annual fees to provide stipends for local school staff/sponsors.				

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (63321)_all - PLEASANTDALE 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 2020-2021

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 School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an SSEDP program. The SSEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	11,692	7,021	26,400
			TOTAL EXPENSE	15,805	26,400	26,400

R	419950	OTHER LOCAL REVENUES	10,523	6,318	26,400	26,400
R	419951	10% - OTHER LOCAL REVENUES	1,169	702	0	0

TOTAL REVENUE	11,692	7,021	26,400	26,400
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E	511000	TEACHERS	14,258	910	10,800	10,800
E	529000	OTHER EMPLOYEE BENEFITS	378	24	286	286
E	530000	PURCHASED PROF/TECH SERVICES	0	0	4,105	4,105
E	561000	SUPPLIES	0	0	4,464	4,464
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	4,105	4,105
E	593000	OPERATING TRANSFER TO OTH FUND	1,169	702	2,640	2,640

TOTAL EXPENSE	15,805	1,636	26,400	26,400
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	11,692	7,021	26,400	26,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15,427	1,612	26,114	26,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	10,523	6,318	26,400	26,400
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	1,169	702		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.63421.2570.9990.0181.090.0000	TEACHERS	14,258	910	10,800	10,800
E	529000	589.1000.529000.63421.2570.9990.0181.090.0000	Additional ALT PLAN BENEFITS (2.65%)				286
DESC			Extra-activity compensation for instructional services beyond the contractual work hours				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63421.2570.9990.0181.090.0000	PURCHASED PROF/TECH SERVICES			4,105	4,105
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.63421.2570.9990.0181.090.0000	SUPPLIES			4,464	4,464
DESC			Materials, supplies or activities that support student achievement and options.				

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.63421.2570.9990.0181.090.0000	COMPUTER SOFTWARE				
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63421.2570.9990.0181.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			4,105	4,105
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	1,169	702	2,640	2,640
DESC			Annual fees to provide stipends for local school staff/sponsors.				

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	260,289	288,308	339,781
			TOTAL EXPENSE	233,095	528,136	376,953

R	419950	OTHER LOCAL REVENUES	234,260	254,806	339,781	339,781
R	419951	10% - OTHER LOCAL REVENUES	26,029	33,502	0	0

TOTAL REVENUE	260,289	288,308	339,781	339,781
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E	511000	TEACHERS	140,019	127,807	141,912	141,912
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,878	892	6,500	6,500
E	529000	OTHER EMPLOYEE BENEFITS	6,194	4,967	3,788	3,933
E	530000	PURCHASED PROF/TECH SERVICES	18,382	26,086	66,681	66,681
E	561000	SUPPLIES	19,527	19,403	29,130	29,130
E	561099		0	0	151,328	0
E	561200	COMPUTER SOFTWARE	0	0	1,000	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,422	51,623	86,319	86,319
E	581000	DUES AND FEES	6,644	0	7,500	7,500
E	593000	OPERATING TRANSFER TO OTH FUND	26,029	28,831	33,978	33,978

TOTAL EXPENSE	233,095	259,609	528,136	376,953
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	260,289	288,308	339,781	339,781
			<i>TOTAL DISCRETIONARY EXPENSE</i>	226,901	254,642	524,348	376,953

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.64921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	234,260	254,806	339,781	339,781
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.64921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	26,029	33,502		
DESC			Annual fees from provide stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.64921.3500.9990.5065.090.0000	TEACHERS	140,019	127,807	141,912	141,912
E	529000	589.1000.529000.64921.3500.9990.5065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,761
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.64921.3500.9990.5065.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	4,878	892	6,500	6,500
E	529000	589.1000.529000.64921.3500.9990.5065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				172
DESC			Compensation for instructional services from temporary/substitute employees during normal school work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.64921.3500.9990.5065.090.0000	PURCHASED PROF/TECH SERVICES	18,382	26,086	66,681	66,681
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.64921.3500.9990.5065.090.0000	SUPPLIES	19,527	19,403	29,130	29,130
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.64921.3500.9990.5065.090.0000	SURPLUS			151,328	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.64921.3500.9990.5065.090.0000	COMPUTER SOFTWARE			1,000	1,000
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.64921.3500.9990.5065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	11,422	51,623	86,319	86,319
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	260,289	288,308	339,781	339,781
			<i>TOTAL DISCRETIONARY EXPENSE</i>	226,901	254,642	524,348	376,953

DESC Equipment and other activities that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.64921.3500.9990.5065.090.0000	DUES AND FEES	6,644		7,500	7,500
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DESC Dues/fees associated with employee registration for professional development to support student development.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.64921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	26,029	28,831	33,978	33,978
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DESC Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	64,907	106,511	97,200
			TOTAL EXPENSE	57,114	143,813	97,200

R	419950	OTHER LOCAL REVENUES	58,417	95,667	97,200	97,200
R	419951	10% - OTHER LOCAL REVENUES	6,491	10,844	0	0

TOTAL REVENUE	64,907	106,511	97,200	97,200
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E	511000	TEACHERS	42,264	43,653	43,740	43,740
E	529000	OTHER EMPLOYEE BENEFITS	1,120	1,151	1,159	1,159
E	530000	PURCHASED PROF/TECH SERVICES	3,066	3,038	17,032	17,032
E	561000	SUPPLIES	1,295	7,711	8,516	8,516
E	561099		0	0	46,613	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,878	5,870	17,033	17,033
E	593000	OPERATING TRANSFER TO OTH FUND	6,491	10,651	9,720	9,720

TOTAL EXPENSE	57,114	72,074	143,813	97,200
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	64,907	106,511	97,200	97,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	55,994	70,923	142,654	97,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.65921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	58,417	95,667	97,200	97,200
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.65921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	6,491	10,844		
DESC			Annual fees from provide stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.65921.2570.9990.0181.090.0000	TEACHERS	42,264	43,653	43,740	43,740
E	529000	589.1000.529000.65921.2570.9990.0181.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.65921.2570.9990.0181.090.0000	PURCHASED PROF/TECH SERVICES	3,066	3,038	17,032	17,032
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.65921.2570.9990.0181.090.0000	SUPPLIES	1,295	7,711	8,516	8,516
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.65921.2570.9990.0181.090.0000	SURPLUS			46,613	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.65921.2570.9990.0181.090.0000	COMPUTER SOFTWARE				
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.65921.2570.9990.0181.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,878	5,870	17,033	17,033
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.65921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,491	10,651	9,720	9,720
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BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	64,907	106,511	97,200	97,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	55,994	70,923	142,654	97,200

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	104,879	124,791	95,040
			TOTAL EXPENSE	94,646	139,216	96,491

R	419950	OTHER LOCAL REVENUES	94,391	113,882	95,040	95,040
R	419951	10% - OTHER LOCAL REVENUES	10,488	10,909	0	0

TOTAL REVENUE	104,879	124,791	95,040	95,040
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E	511000	TEACHERS	49,896	56,507	42,768	42,768
E	529000	OTHER EMPLOYEE BENEFITS	1,370	1,801	1,133	1,133
E	530000	PURCHASED PROF/TECH SERVICES	7,138	8,910	12,654	12,654
E	561000	SUPPLIES	16,177	14,815	17,378	17,378
E	561099		0	0	42,325	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,576	5,467	12,654	12,654
E	581000	DUES AND FEES	0	0	800	400
E	593000	OPERATING TRANSFER TO OTH FUND	10,488	12,479	9,504	9,504

TOTAL EXPENSE	94,646	99,979	139,216	96,491
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	104,879	124,791	95,040	95,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	93,276	98,178	138,083	96,491

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.66221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	94,391	113,882	95,040	95,040
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.66221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	10,488	10,909		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.66221.1360.9990.1052.090.0000	TEACHERS	49,896	56,507	42,768	42,768
E	529000	589.1000.529000.66221.1360.9990.1052.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,133
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.66221.1360.9990.1052.090.0000	PURCHASED PROF/TECH SERVICES	7,138	8,910	12,654	12,654
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.66221.1360.9990.1052.090.0000	SUPPLIES	16,177	14,815	17,378	17,378
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.66221.1360.9990.1052.090.0000	SURPLUS			42,325	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.66221.1360.9990.1052.090.0000	COMPUTER SOFTWARE				0
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.66221.1360.9990.1052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,576	5,467	12,654	12,654
DESC			Equipment and other activities that support student achievement and other options.				

DUES AND FEES (581000)

E	581000	589.2210.581000.66221.1360.9990.1052.090.0000	DUES AND FEES			400	400
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BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	104,879	124,791	95,040	95,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	93,276	98,178	138,083	96,491

DESC Dues and fees associated with professional development for employee professional learning activities.

E	581000	589.2213.581000.66221.1360.9990.1052.090.0000	DUES AND FEES			400	0
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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	10,488	12,479	9,504	9,504
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an SSEDP program. The SSEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			0	16,500	42,375	42,376
TOTAL EXPENSE			4,802	20,024	42,375	42,375

R	419950	OTHER LOCAL REVENUES	0	14,850	38,138	38,138
R	419951	10% - OTHER LOCAL REVENUES	0	1,650	4,238	4,238

TOTAL REVENUE	0	16,500	42,375	42,376
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E	511000	TEACHERS	4,678	17,327	19,069	19,069
E	529000	OTHER EMPLOYEE BENEFITS	124	493	505	505
E	530000	PURCHASED PROF/TECH SERVICES	0	554	7,425	7,425
E	561000	SUPPLIES	0	0	3,713	3,713
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,425	7,425
E	593000	OPERATING TRANSFER TO OTH FUND	0	1,650	4,238	4,238

TOTAL EXPENSE	4,802	20,024	42,375	42,375
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	16,500	42,375	42,376
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,678	19,531	41,870	42,375

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES		14,850	38,138	38,138
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.69321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES		1,650	4,238	4,238
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.69321.1330.9990.4051.090.0000	TEACHERS	4,678	17,327	19,069	19,069
E	529000	589.1000.529000.69321.1330.9990.4051.090.0000	Additional ALT PLAN BENEFITS (2.65%)				505
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69321.1330.9990.4051.090.0000	PURCHASED PROF/TECH SERVICES		554	7,425	7,425
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.69321.1330.9990.4051.090.0000	SUPPLIES			3,713	3,713
DESC			Materials, supplies or activities that support student achievement and options.				

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.69321.1330.9990.4051.090.0000	COMPUTER SOFTWARE				
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69321.1330.9990.4051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,425	7,425
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND		1,650	4,238	4,238
DESC			Annual fees to provide stipends for local school staff/sponsors.				

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an SSEDP program. The SSEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	28,863	59,305	69,000	69,000
		TOTAL EXPENSE	33,898	44,418	63,146	63,146

R	419950	OTHER LOCAL REVENUES	25,972	53,375	62,100	62,100
R	419951	10% - OTHER LOCAL REVENUES	2,891	5,931	6,900	6,900

TOTAL REVENUE	28,863	59,305	69,000	69,000
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E	511000	TEACHERS	25,524	30,897	31,050	31,050
E	529000	OTHER EMPLOYEE BENEFITS	791	904	823	823
E	530000	PURCHASED PROF/TECH SERVICES	2,648	3,812	10,011	10,011
E	561000	SUPPLIES	2,044	1,755	3,392	3,392
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,121	10,970	10,970
E	593000	OPERATING TRANSFER TO OTH FUND	2,891	5,931	6,900	6,900

TOTAL EXPENSE	33,898	44,418	63,146	63,146
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	28,863	59,305	69,000	69,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,107	43,515	62,323	63,146

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	25,972	53,375	62,100	62,100
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.69821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	2,891	5,931	6,900	6,900
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.69821.1940.9990.0100.090.0000	TEACHERS	25,524	30,897	31,050	31,050
E	529000	589.1000.529000.69821.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				823
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69821.1940.9990.0100.090.0000	PURCHASED PROF/TECH SERVICES	2,648	3,812	10,011	10,011
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.69821.1940.9990.0100.090.0000	SUPPLIES	2,044	1,755	3,392	3,392
DESC			Materials, supplies or activities that support student achievement and options.				

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.69821.1940.9990.0100.090.0000	COMPUTER SOFTWARE				0
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69821.1940.9990.0100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,121	10,970	10,970
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,891	5,931	6,900	6,900
DESC			Annual fees to provide stipends for local school staff/sponsors.				

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	136,236	106,374	177,000
			TOTAL EXPENSE	132,009	190,254	177,000

R	419950	OTHER LOCAL REVENUES	122,613	92,283	177,000	177,000
R	419951	10% - OTHER LOCAL REVENUES	13,624	14,091	0	0

TOTAL REVENUE	136,236	106,374	177,000	177,000
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E	511000	TEACHERS	76,381	64,803	69,419	69,419
E	529000	OTHER EMPLOYEE BENEFITS	2,024	1,717	1,840	1,840
E	530000	PURCHASED PROF/TECH SERVICES	21,088	18,131	28,388	28,388
E	561000	SUPPLIES	18,893	25,092	27,693	27,693
E	561099		0	0	13,254	0
E	561200	COMPUTER SOFTWARE	0	0	944	944
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	31,016	31,016
E	593000	OPERATING TRANSFER TO OTH FUND	13,624	10,637	17,700	17,700

TOTAL EXPENSE	132,009	120,381	190,254	177,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	136,236	106,374	177,000	177,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	129,985	118,663	188,414	177,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	122,613	92,283	177,000	177,000
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.69921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	13,624	14,091		
DESC	Annual fees from provided stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.69921.1330.9990.4051.090.0000	TEACHERS	76,381	64,803	69,419	69,419
E	529000	589.1000.529000.69921.1330.9990.4051.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,840
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69921.1330.9990.4051.090.0000	PURCHASED PROF/TECH SERVICES	21,088	18,131	28,388	28,388
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.69921.1330.9990.4051.090.0000	SUPPLIES	18,893	25,092	27,693	27,693
DESC	Materials, supplies or activities that support student achievement and options.						

-561099

E	561099	589.1000.561099.69921.1330.9990.4051.090.0000	SURPLUS			13,254	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.69921.1330.9990.4051.090.0000	COMPUTER SOFTWARE			944	944
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69921.1330.9990.4051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			31,016	31,016
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,624	10,637	17,700	17,700
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BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	136,236	106,374	177,000	177,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	129,985	118,663	188,414	177,000

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	228,675	201,448	237,600
			TOTAL EXPENSE	245,536	304,892	249,600

R	419950	OTHER LOCAL REVENUES	205,808	171,481	237,600	237,600
R	419951	10% - OTHER LOCAL REVENUES	22,868	29,967	0	0

TOTAL REVENUE	228,675	201,448	237,600	237,600
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E	511000	TEACHERS	110,640	121,729	106,920	106,920
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,325	0	0	0
E	514200	SALARY OF CLERICAL STAFF	12,765	16,129	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	2,146	3,371	0	0
E	529000	OTHER EMPLOYEE BENEFITS	4,247	4,267	2,833	2,833
E	530000	PURCHASED PROF/TECH SERVICES	60	0	38,635	38,635
E	561000	SUPPLIES	81,870	36,297	45,817	45,817
E	561099		0	0	55,292	0
E	561200	COMPUTER SOFTWARE	0	0	12,000	12,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,615	5,965	19,635	19,635
E	593000	OPERATING TRANSFER TO OTH FUND	22,868	20,145	23,760	23,760

TOTAL EXPENSE	245,536	207,902	304,892	249,600
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	228,675	201,448	237,600	237,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	239,143	200,264	302,059	249,600

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.71321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	205,808	171,481	237,600	237,600
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.71321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	22,868	29,967		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.2210.511000.71321.2610.9990.0197.090.0000	TEACHERS	110,640	121,729	106,920	106,920
E	529000	589.2210.529000.71321.2610.9990.0197.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,833
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.71321.2610.9990.0197.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	3,325			
E	529000	589.1000.529000.71321.2610.9990.0197.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC			Compensation for instructional services from temporary employees.				

SALARY OF CLERICAL STAFF (514200)

E	514200	589.2400.514200.71321.2610.9990.0197.090.0000	SALARY OF CLERICAL STAFF	12,765	16,129		
E	529000	589.2400.529000.71321.2610.9990.0197.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC			Alternative compensation for instructional services from temporary employees.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.71321.2610.9990.0197.090.0000	PURCHASED PROF/TECH SERVICES			12,000	12,000
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				
E	530000	589.2210.530000.71321.2610.9990.0197.090.0000	PURCHASED PROF/TECH SERVICES	60		26,635	26,635
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.71321.2610.9990.0197.090.0000	SUPPLIES	81,870	36,297	45,817	45,817
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.71321.2610.9990.0197.090.0000	SURPLUS			55,292	0
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	228,675	201,448	237,600	237,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	239,143	200,264	302,059	249,600

DESC

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.71321.2610.9990.0197.090.0000	COMPUTER SOFTWARE			12,000	12,000
			Instructional licenses and other software that support student achievement.				

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.71321.2610.9990.0197.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,615	5,965	19,635	19,635
			Equipment and other activities that support student achievement and other options.				

DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.71321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	22,868	20,145	23,760	23,760
			Annual fees to provide stipends for local school staff/sponsors.				

DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an SSEDP program. The SSEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	28,298	23,103	23,103	23,103
		TOTAL EXPENSE	30,510	36,827	21,948	18,952

R	419950	OTHER LOCAL REVENUES	25,468	20,793	20,793	20,793
R	419951	10% - OTHER LOCAL REVENUES	2,830	2,310	2,310	2,310

TOTAL REVENUE	28,298	23,103	23,103	23,103
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E	511000	TEACHERS	24,655	30,174	16,130	16,130
E	523000	TEACHERS RETIREMENT SYSTEM	1,134	2,996	2,996	0
E	529000	OTHER EMPLOYEE BENEFITS	653	800	427	427
E	530000	PURCHASED PROF/TECH SERVICES	1,238	548	85	85
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	2,830	2,310	2,310	2,310

TOTAL EXPENSE	30,510	36,827	21,948	18,952
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	28,298	23,103	23,103	23,103
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,723	33,032	18,525	18,952

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	25,468	20,793	20,793	20,793
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	2,830	2,310	2,310	2,310
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.73021.4980.9990.0102.090.0000	TEACHERS	24,655	30,174	16,130	16,130
E	529000	589.1000.529000.73021.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)				427
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73021.4980.9990.0102.090.0000	PURCHASED PROF/TECH SERVICES	1,238	548	85	85
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.73021.4980.9990.0102.090.0000	COMPUTER SOFTWARE				
DESC			Instructional licenses and other software that support student achievement.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,830	2,310	2,310	2,310
DESC			Annual fees to provide stipends for local school staff/sponsors.				

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	263,066	290,830	328,812
			TOTAL EXPENSE	314,083	377,692	330,437

R	419950	OTHER LOCAL REVENUES	236,759	261,846	328,812	328,812
R	419951	10% - OTHER LOCAL REVENUES	26,307	28,984	0	0

TOTAL REVENUE	263,066	290,830	328,812	328,812
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E	511000	TEACHERS	118,152	145,412	160,000	160,000
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,029	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	4,908	5,261	4,240	4,240
E	530000	PURCHASED PROF/TECH SERVICES	43,283	54,483	56,775	56,775
E	558000	TRAVEL - EMPLOYEES	0	482	1,000	1,000
E	561000	SUPPLIES	27,944	48,242	27,907	27,907
E	561099		0	0	47,255	0
E	561200	COMPUTER SOFTWARE	0	11,779	3,500	3,500
E	561500	EXPENDABLE EQUIPMENT	0	0	400	400
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	89,140	66,302	42,234	42,234
E	581000	DUES AND FEES	320	0	1,500	1,500
E	593000	OPERATING TRANSFER TO OTH FUND	26,307	29,083	32,881	32,881

TOTAL EXPENSE	314,083	361,044	377,692	330,437
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	263,066	290,830	328,812	328,812
			<i>TOTAL DISCRETIONARY EXPENSE</i>	309,175	355,783	373,452	330,437

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	236,759	261,846	328,812	328,812
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	26,307	28,984		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.73121.1320.9990.3051.090.0000	TEACHERS	118,152	145,412	160,000	160,000
E	529000	589.1000.529000.73121.1320.9990.3051.090.0000	Additional ALT PLAN BENEFITS (2.65%)				4,240
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.73121.1320.9990.3051.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	4,029			
E	529000	589.1000.529000.73121.1320.9990.3051.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC			Compensation for temporary employee instructional services.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73121.1320.9990.3051.090.0000	PURCHASED PROF/TECH SERVICES	43,283	54,483	56,775	56,775
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.73121.1320.9990.3051.090.0000	TRAVEL - EMPLOYEES		482	1,000	1,000
DESC			Services and professional development provided for staff by vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.73121.1320.9990.3051.090.0000	SUPPLIES	27,944	48,242	27,907	27,907
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.73121.1320.9990.3051.090.0000	SURPLUS			47,255	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.73121.1320.9990.3051.090.0000	COMPUTER SOFTWARE		11,779	3,500	3,500
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	263,066	290,830	328,812	328,812
			<i>TOTAL DISCRETIONARY EXPENSE</i>	309,175	355,783	373,452	330,437

DESC Instructional licenses and other software that support student achievement.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.2400.561500.73121.1320.9990.3051.090.0000	EXPENDABLE EQUIPMENT			400	400
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DESC Equipment and other activities that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73121.1320.9990.3051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	89,140	66,302	42,234	42,234
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DESC Equipment and other activities that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.73121.1320.9990.3051.090.0000	DUES AND FEES	320		1,500	1,500
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DESC Fees associated with registration for employee professional development activites that support student development.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	26,307	29,083	32,881	32,881
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DESC Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	244,223	250,427	324,000
			TOTAL EXPENSE	288,685	430,396	368,316

R	419950	OTHER LOCAL REVENUES	219,801	222,053	324,000	324,000
R	419951	10% - OTHER LOCAL REVENUES	24,422	28,374	0	0

TOTAL REVENUE	244,223	250,427	324,000	324,000
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E	511000	TEACHERS	203,869	190,318	145,800	145,800
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	14,358	14,358
E	514200	SALARY OF CLERICAL STAFF	17,722	15,479	14,767	28,805
E	529000	OTHER EMPLOYEE BENEFITS	9,033	8,066	4,255	5,007
E	530000	PURCHASED PROF/TECH SERVICES	0	0	56,775	56,775
E	561000	SUPPLIES	26,101	32,872	17,118	17,118
E	561099		0	0	76,870	0
E	561200	COMPUTER SOFTWARE	0	0	11,278	11,278
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,537	1,500	56,775	56,775
E	593000	OPERATING TRANSFER TO OTH FUND	24,422	25,043	32,400	32,400

TOTAL EXPENSE	288,685	273,277	430,396	368,316
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	244,223	250,427	324,000	324,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	279,652	265,211	426,141	353,906

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	219,801	222,053	324,000	324,000
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	24,422	28,374		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.73221.1900.9990.2056.090.0000	TEACHERS	203,869	190,318	145,800	145,800
E	529000	589.1000.529000.73221.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,864
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.73221.1900.9990.2056.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE			14,358	14,358
E	529000	589.1000.529000.73221.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				380
DESC			Compensation for temporary employee instructional services.				

SALARY OF CLERICAL STAFF (514200)

E	514200	589.2210.514200.73221.1900.9990.2056.090.0000	SALARY OF CLERICAL STAFF	17,722	15,479	14,767	14,767
E	529000	589.2210.529000.73221.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				391
DESC			Compensation for alternative funded instructional services.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73221.1900.9990.2056.090.0000	PURCHASED PROF/TECH SERVICES			56,775	56,775
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.73221.1900.9990.2056.090.0000	SUPPLIES	26,101	32,872	17,118	17,118
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.73221.1900.9990.2056.090.0000	SURPLUS			76,870	0
DESC							

COMPUTER SOFTWARE (561200)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	244,223	250,427	324,000	324,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	279,652	265,211	426,141	353,906

E	561200	589.2210.561200.73221.1900.9990.2056.090.0000	COMPUTER SOFTWARE			11,278	11,278
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DESC Instructional licenses and other software that support student achievement.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73221.1900.9990.2056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,537	1,500	56,775	56,775
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DESC Equipment and other activities that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	24,422	25,043	32,400	32,400
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DESC Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,038	3,048

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary PT ES	589.2210.514200.73221.1900.9990.2056.090.0000	100%	0.0	14,038	3,048
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DeKalb County School District

Budget Request Form - FY 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	43,016	37,485	43,200	43,200
		TOTAL EXPENSE	27,189	27,043	81,677	51,700

R	419950	OTHER LOCAL REVENUES	38,714	34,103	43,200	43,200
R	419951	10% - OTHER LOCAL REVENUES	4,302	3,382	0	0

TOTAL REVENUE	43,016	37,485	43,200	43,200
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E	511000	TEACHERS	18,542	20,258	19,440	19,440
E	529000	OTHER EMPLOYEE BENEFITS	493	537	515	515
E	530000	PURCHASED PROF/TECH SERVICES	0	0	16,070	16,070
E	561000	SUPPLIES	3,851	2,500	3,785	3,785
E	561099		0	0	29,977	0
E	561200	COMPUTER SOFTWARE	0	0	0	570
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,570	7,000
E	593000	OPERATING TRANSFER TO OTH FUND	4,302	3,749	4,320	4,320

TOTAL EXPENSE	27,189	27,043	81,677	51,700
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	43,016	37,485	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,695	26,506	81,162	51,700

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	38,714	34,103	43,200	43,200
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,302	3,382		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.73321.3200.9990.5064.090.0000	TEACHERS	18,542	20,258	19,440	19,440
E	529000	589.1000.529000.73321.3200.9990.5064.090.0000	Additional ALT PLAN BENEFITS (2.65%)				515
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73321.3200.9990.5064.090.0000	PURCHASED PROF/TECH SERVICES			16,070	16,070
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.73321.3200.9990.5064.090.0000	SUPPLIES	3,851	2,500	3,785	3,785
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.73321.3200.9990.5064.090.0000	SURPLUS			29,977	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.73321.3200.9990.5064.090.0000	COMPUTER SOFTWARE				570
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73321.3200.9990.5064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			7,570	7,000
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,302	3,749	4,320	4,320
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BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	43,016	37,485	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,695	26,506	81,162	51,700

DESC

Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	47,461	75,327	47,520
			TOTAL EXPENSE	49,094	80,862	76,520

R	419950	OTHER LOCAL REVENUES	42,715	67,854	47,520	47,520
R	419951	10% - OTHER LOCAL REVENUES	4,746	7,473	0	0

TOTAL REVENUE	47,461	75,327	47,520	47,520
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E	511000	TEACHERS	30,447	40,073	21,384	21,384
E	529000	OTHER EMPLOYEE BENEFITS	807	1,062	567	567
E	530000	PURCHASED PROF/TECH SERVICES	7,925	3,640	8,327	8,327
E	561000	SUPPLIES	2,969	1,897	28,163	28,163
E	561099		0	0	4,342	0
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,200	1,500	13,327	13,327
E	593000	OPERATING TRANSFER TO OTH FUND	4,746	7,533	4,752	4,752

TOTAL EXPENSE	49,094	55,704	80,862	76,520
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	47,461	75,327	47,520	47,520
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,287	54,642	80,295	76,520

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.74821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	42,715	67,854	47,520	47,520
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.74821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,746	7,473		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.74821.3440.9990.0272.090.0000	TEACHERS	30,447	40,073	21,384	21,384
E	529000	589.1000.529000.74821.3440.9990.0272.090.0000	Additional ALT PLAN BENEFITS (2.65%)				567
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.74821.3440.9990.0272.090.0000	PURCHASED PROF/TECH SERVICES	7,925	3,640	8,327	8,327
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.74821.3440.9990.0272.090.0000	SUPPLIES	2,969	1,897	28,163	28,163
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.74821.3440.9990.0272.090.0000	SURPLUS			4,342	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.74821.3440.9990.0272.090.0000	COMPUTER SOFTWARE				
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.74821.3440.9990.0272.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,200	1,500	13,327	13,327
DESC			Equipment and other activities that support student achievement and other options.				

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.74821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,746	7,533	4,752	4,752
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BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	47,461	75,327	47,520	47,520
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,287	54,642	80,295	76,520

DESC

Annual fees to provide stipends for local school staff/sponsors.

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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 new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	237,036	36,839	235,000	235,000
		TOTAL EXPENSE	237,222	174,294	429,239	250,000

R	419950	OTHER LOCAL REVENUES	213,332	33,156	235,000	235,000
R	419951	10% - OTHER LOCAL REVENUES	23,704	3,684	0	0

TOTAL REVENUE	237,036	36,839	235,000	235,000
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E	511000	TEACHERS	89,458	131,136	97,200	97,200
E	529000	OTHER EMPLOYEE BENEFITS	2,371	3,474	2,576	2,576
E	530000	PURCHASED PROF/TECH SERVICES	21,958	21,426	43,850	43,850
E	561000	SUPPLIES	61,708	14,575	33,524	33,524
E	561099		0	0	13,392	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	2,500	0	165,847	0
E	561200	COMPUTER SOFTWARE	0	0	11,500	11,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	35,524	0	37,850	37,850
E	593000	OPERATING TRANSFER TO OTH FUND	23,704	3,684	23,500	23,500

TOTAL EXPENSE	237,222	174,294	429,239	250,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	237,036	36,839	235,000	235,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	234,852	170,820	426,663	250,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.74921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	213,332	33,156	235,000	235,000
DESC			Annual fees to provide stipends for local school staff/sponsors.				

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.74921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	23,704	3,684		
DESC			Annual fees from provided stipends for local school staff/sponsors.				

TEACHERS (511000)

E	511000	589.1000.511000.74921.2500.9990.4060.090.0000	TEACHERS	89,458	131,136	97,200	97,200
E	529000	589.1000.529000.74921.2500.9990.4060.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
DESC			Extra-activity compensation for instructional services beyond the contractual work hours.				

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.74921.2500.9990.4060.090.0000	PURCHASED PROF/TECH SERVICES	21,958	21,426	43,850	43,850
DESC			Services and professional development provided by staff, vendors, and private organizations to support student achievement.				

SUPPLIES (561000)

E	561000	589.1000.561000.74921.2500.9990.4060.090.0000	SUPPLIES	61,708	14,575	33,524	33,524
DESC			Materials, supplies or activities that support student achievement and options.				

-561099

E	561099	589.1000.561099.74921.2500.9990.4060.090.0000	SURPLUS			13,392	0
DESC							

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	589.1000.561100.74921.2500.9990.4060.090.0000	SUPPLIES - TECHNOLOGY RELATED	2,500		165,847	0
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.74921.2500.9990.4060.090.0000	COMPUTER SOFTWARE			11,500	11,500
DESC			Instructional licenses and other software that support student achievement.				

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.74921.2500.9990.4060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	35,524		37,850	37,850
DESC							

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	237,036	36,839	235,000	235,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	234,852	170,820	426,663	250,000

DESC Equipment and other activities that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.74921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	23,704	3,684	23,500	23,500
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DESC Annual fees to provide stipends for local school staff/sponsors.

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 2020-2021

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an SSEDP program. The SSEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	5,504	11,684	43,787
			TOTAL EXPENSE	10,211	40,225	40,225

R	419950	OTHER LOCAL REVENUES	4,954	10,466	40,318	40,318
R	419951	10% - OTHER LOCAL REVENUES	550	1,218	3,469	3,469

TOTAL REVENUE	5,504	11,684	43,787	43,787
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E	511000	TEACHERS	9,132	9,323	13,874	13,874
E	529000	OTHER EMPLOYEE BENEFITS	242	247	368	368
E	530000	PURCHASED PROF/TECH SERVICES	0	0	3,574	3,574
E	561000	SUPPLIES	286	0	11,140	11,140
E	561200	COMPUTER SOFTWARE	0	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	6,831	6,831
E	593000	OPERATING TRANSFER TO OTH FUND	550	1,168	4,438	4,438

TOTAL EXPENSE	10,211	10,738	40,225	40,225
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP
DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	5,504	11,684	43,787	43,787
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,969	10,491	39,857	40,225

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.75121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	4,954	10,466	40,318	40,318
DESC	Annual fees to provide stipends for local school staff/sponsors.						

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.75121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	550	1,218	3,469	3,469
DESC	Annual fees from provided stipends for local school staff/sponsors.						

TEACHERS (511000)

E	511000	589.1000.511000.75121.2700.9990.2062.090.0000	TEACHERS	9,132	9,323	13,874	13,874
E	529000	589.1000.529000.75121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				368
DESC	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.75121.2700.9990.2062.090.0000	PURCHASED PROF/TECH SERVICES			3,574	3,574
DESC	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (561000)

E	561000	589.1000.561000.75121.2700.9990.2062.090.0000	SUPPLIES	286		11,140	11,140
DESC	Materials, supplies or activities that support student achievement and options.						

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.75121.2700.9990.2062.090.0000	COMPUTER SOFTWARE				
DESC	Instructional licenses and other software that support student achievement.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.75121.2700.9990.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP			6,831	6,831
DESC	Equipment and other activities that support student achievement and other options.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.75121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	550	1,168	4,438	4,438
DESC	Annual fees to provide stipends for local school staff/sponsors.						

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (01921)_all - CARES ACT FUNDING

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	33,500,000
		TOTAL EXPENSE	0	0	0	33,500,000

R 445350 0 0 0 33,500,000

TOTAL REVENUE 0 0 0 33,500,000

E 519000 OTHER MANAGEMENT PERSONNEL 0 0 0 0
 E 519900 OTHER SALARIES & COMPENSATION 0 0 0 0
 E 521000 STATE HEALTH INSURANCE 0 0 0 0
 E 523000 TEACHERS RETIREMENT SYSTEM 0 0 0 0
 E 529000 OTHER EMPLOYEE BENEFITS 0 0 0 0
 E 561000 SUPPLIES 0 0 0 33,500,000
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 0 0

TOTAL EXPENSE 0 0 0 33,500,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01921)_all - CARES ACT FUNDING

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	33,500,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	33,500,000

-445350

R	445350	420.1000.445350.00011.9999.4155.8010.120.0000	FEDERAL GRANTS RELATED TO COVID-19				33,500,000
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DESC

SUPPLIES (561000)

E	561000	420.2100.561000.01921.7520.4155.8015.120.0000	SUPPLIES				16,750,000
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DESC

E	561000	420.2600.561000.01921.7520.4155.8015.120.0000	SUPPLIES				16,750,000
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	420.2800.573000.01921.7520.4155.8015.120.0000	PURCHASE EQUIP-NOT BUSES/COMP				
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01921)_all - CARES ACT FUNDING

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	39,629,192	5,241,000	41,162,900	41,162,900
		TOTAL EXPENSE	39,629,192	5,241,000	41,162,900	41,162,900
R	452000	OPER TRANSFERS FROM OTH FUND	39,629,192	5,241,000	41,162,900	41,162,900
TOTAL REVENUE			39,629,192	5,241,000	41,162,900	41,162,900
E	583000	INTEREST	39,629,192	5,241,000	4,507,900	4,507,900
E	583100	REDEMPTION OF PRINCIPAL	0	0	36,655,000	36,655,000
TOTAL EXPENSE			39,629,192	5,241,000	41,162,900	41,162,900

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY
DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	39,629,192	5,241,000	41,162,900	41,162,900
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,629,192	5,241,000	41,162,900	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	39,629,192	5,241,000	41,162,900	41,162,900
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DESC

INTEREST (583000)

E	583000	200.5100.583000.31333.9999.9990.8010.050.0000	INTEREST	39,629,192	5,241,000	4,507,900	4,507,900
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DESC

REDEMPTION OF PRINCIPAL (583100)

E	583100	200.5100.583100.31333.9999.9990.8010.050.0000	REDEMPTION OF PRINCIPAL			36,655,000	36,655,000
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (00008)1760 - CAPITAL ASSETS-GOVERNMENTAL

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		<i>TOTAL REVENUE</i>	0	0	21,231	0
		<i>TOTAL EXPENSE</i>	0	0	21,231	0
R	412200	DONATIONS	0	0	21,231	0
TOTAL REVENUE			0	0	21,231	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	21,231	0
TOTAL EXPENSE			0	0	21,231	0

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00008)1760 - CAPITAL ASSETS-GOVERNMENTAL

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	21,231	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	21,231	0

DONATIONS (412200)

R	412200	300.0000.412200.00008.1760.9990.1055.040.0008	DONATIONS			21,231	0
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	300.4000.573000.00008.1760.9990.1055.040.0008	PURCHASE EQUIP-NOT BUSES/COMP			21,231	0
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00008)1760 - CAPITAL ASSETS-GOVERNMENTAL

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 2020-2021

BUDGET NAME (00018)2360 - KINGSLEY ES PTO DONATION-PLAYGROUND

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dan Drake

BUDGET DESCRIPTION

The account is used to purchase playground equipment and is funded by donations received from Kingsley PTO.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	55,752	0
		TOTAL EXPENSE	0	0	55,752	0
R	412200	DONATIONS	0	0	55,752	0
TOTAL REVENUE			0	0	55,752	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	55,752	0
TOTAL EXPENSE			0	0	55,752	0

BUDGET NAME (00018)2360 - KINGSLEY ES PTO DONATION-PLAYGROUND

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	55,752	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	55,752	0

DONATIONS (412200)

R	412200	300.0000.412200.00018.2360.9990.5059.040.0008	DONATIONS			55,752	0
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DESC Donations to purchase playground equipment.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	300.4000.573000.00018.2360.9990.5059.040.0008	PURCHASE EQUIP-NOT BUSES/COMP			55,752	0
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DESC The account is used to purchase playground equipment.

BUDGET NAME (00018)2360 - KINGSLEY ES PTO DONATION-PLAYGROUND

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 2020-2021

BUDGET NAME (00028)_all - VADERLYN PTO - PLAYGROUND EQUIP

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

The account is used to purchase playground equipment and is funded by donations received from Vaderlyn PTO.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	11,887	0
		TOTAL EXPENSE	0	0	11,887	0
R	412200	DONATIONS	0	0	11,887	0
		TOTAL REVENUE	0	0	11,887	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,887	0
		TOTAL EXPENSE	0	0	11,887	0

BUDGET NAME (00028)_all - VADERLYN PTO - PLAYGROUND EQUIP
 DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	11,887	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	11,887	0

DONATIONS (412200)

R	412200	300.0000.412200.00028.4840.9990.0173.040.0008	DONATIONS			11,887	0
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DESC Donations to purchase playground equipment.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	300.4000.573000.00028.4840.9990.0173.040.0008	PURCHASE EQUIP-NOT BUSES/COMP			11,887	0
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DESC The account is used to purchase playground equipment.

BUDGET NAME (00028)_all - VADERLYN PTO - PLAYGROUND EQUIP

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 2020-2021

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

No Budget

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	11,747	0	0
		TOTAL EXPENSE	0	0	0	0
R	415000	INVESTMENT INCOME	0	11,747	0	0
TOTAL EXPENSE			0	11,747	0	0

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	11,747	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		11,747		
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DESC



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 2020-2021

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	26,265	0	0
		TOTAL EXPENSE	0	569,903	8,611,773	8,611,773
R	415000	INVESTMENT INCOME	0	26,265	0	0
TOTAL REVENUE			0	26,265	0	0
E	530000	PURCHASED PROF/TECH SERVICES	0	569,903	644,251	644,251
E	571000	LAND ACQUISITION & DEVELOPMENT	0	0	6,027,404	6,027,404
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	0	0	82,758	82,758
E	583100	REDEMPTION OF PRINCIPAL	0	0	1,857,360	1,857,360
TOTAL EXPENSE			0	569,903	8,611,773	8,611,773

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	26,265	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	569,903	8,611,773	8,611,773

INVESTMENT INCOME (415000)

R	415000	303.0000.415000.00033.9999.9990.8010.040.0000	INVESTMENT INCOME		26,265		
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	303.4000.530000.32133.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		569,903	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			6,027,404	6,027,404
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DESC

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	303.4000.572000.32133.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV			82,758	82,758
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DESC

REDEMPTION OF PRINCIPAL (583100)

E	583100	303.5100.583100.00333.7520.9990.8013.040.0000	REDEMPTION OF PRINCIPAL			1,857,360	1,857,360
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DESC

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 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

The account is used to cover SPLOST IV expenditures.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	30,105,279	15,842,853	0	0
		TOTAL EXPENSE	19,966,000	74,676,566	105,835,835	105,835,836

R	411300	SPLOST - TAX	17,991,382	0	0	0
R	415000	INVESTMENT INCOME	1,624,479	2,350,104	0	0
R	452000	OPER TRANSFERS FROM OTH FUND	10,489,418	13,492,749	0	0

TOTAL REVENUE	30,105,279	15,842,853	0	0
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E	530000	PURCHASED PROF/TECH SERVICES	0	2,040,787	504,642	504,643
E	530001	ARCHITECT/ENGINEER	0	159,341	186,621	186,621
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	300,000	300,000
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	0	66,723,887	103,339,548	103,339,548
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,081,241	275,075	275,075
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	538,766	1,229,949	1,229,949
E	581000	DUES AND FEES	(14,000,000)	0	0	0
E	583000	INTEREST	0	(2,587,680)	0	0
E	583100	REDEMPTION OF PRINCIPAL	0	6,720,225	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	33,966,000	0	0	0

TOTAL EXPENSE	19,966,000	74,676,566	105,835,835	105,835,836
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY
DIVISION Facilities and Operations

CONDITIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

SPLOST - TAX (411300)

R	411300	304.0000.411300.00000.9999.9990.8010.040.0000	SPLOST - TAX	17,991,382			
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DESC

INVESTMENT INCOME (415000)

R	415000	304.0000.415000.00000.9999.9990.8010.040.0000	INVESTMENT INCOME	1,624,479	2,350,104		
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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	10,489,418	13,492,749		
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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		105,212		
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DESC

E	530000	304.4000.530000.00234.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		28,999	220,104	220,104
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DESC

E	530000	304.4000.530000.00334.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		6,435		
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DESC

E	530000	304.4000.530000.10034.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		80		
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DESC

E	530000	304.4000.530000.10234.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		8,211		
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DESC

E	530000	304.4000.530000.10334.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		789	1,500	1,500
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DESC

E	530000	304.4000.530000.10434.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		36,000		
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DESC

E	530000	304.4000.530000.10534.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		900		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

E 530000 304.4000.530000.10634.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 19,790

DESC

E 530000 304.4000.530000.10934.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,200

DESC

E 530000 304.4000.530000.11034.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 2,730

DESC

E 530000 304.4000.530000.11134.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 358 358

DESC

E 530000 304.4000.530000.11234.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,684 1,000 1,000

DESC

E 530000 304.4000.530000.11334.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 3,150

DESC

E 530000 304.4000.530000.11634.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 10,800

DESC

E 530000 304.4000.530000.11734.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 5,513

DESC

E 530000 304.4000.530000.11834.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 2,970 4,750 4,750

DESC

E 530000 304.4000.530000.11934.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 5,073

DESC

E 530000 304.4000.530000.12234.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 29,804

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

E 530000 304.4000.530000.12434.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 2,175

DESC

E 530000 304.4000.530000.12734.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,050

DESC

E 530000 304.4000.530000.12834.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 2,010

DESC

E 530000 304.4000.530000.13234.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,000 (19,886) (19,886)

DESC

E 530000 304.4000.530000.13334.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 9,448

DESC

E 530000 304.4000.530000.20334.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 80,000 80,000

DESC

E 530000 304.4000.530000.30034.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 8,818 6,000 6,000

DESC

E 530000 304.4000.530000.30334.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 889

DESC

E 530000 304.4000.530000.30434.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,476 28,584 28,584

DESC

E 530000 304.4000.530000.30734.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 12,160 6,000 6,000

DESC

E 530000 304.4000.530000.30834.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 790

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC	E	530000	304.4000.530000.31334.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		620	130,000	130,000
DESC	E	530000	304.4000.530000.31834.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		10,656		
DESC	E	530000	304.4000.530000.32034.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		1,000		
DESC	E	530000	304.4000.530000.32134.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		2,508		
DESC	E	530000	304.4000.530000.32234.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		3,210		
DESC	E	530000	304.4000.530000.33434.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		47,395	150,000	150,000
DESC	E	530000	304.4000.530000.40034.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		3,561	1,304	1,304
DESC	E	530000	304.4000.530000.40434.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		3,970		
DESC	E	530000	304.4000.530000.40534.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		1,008		
DESC	E	530000	304.4000.530000.40934.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		1,000		
DESC	E	530000	304.4000.530000.41534.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		4,851		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

E 530000 304.4000.530000.41834.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 3,990

DESC

E 530000 304.4000.530000.42034.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,080

DESC

E 530000 304.4000.530000.42134.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 936 (1,000) (1,000)

DESC

E 530000 304.4000.530000.42234.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 375

DESC

E 530000 304.4000.530000.42334.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 19,375 262 262

DESC

E 530000 304.4000.530000.42434.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,729

DESC

E 530000 304.4000.530000.42534.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 8,537

DESC

E 530000 304.4000.530000.42834.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,260

DESC

E 530000 304.4000.530000.43034.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 1,050

DESC

E 530000 304.4000.530000.50134.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES 222,120 5,500 5,500

DESC

E 530000 304.4000.530000.50334.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES (1,649) (1,649)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC	E	530000	304.4000.530000.50534.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	309,669		
DESC	E	530000	304.4000.530000.50634.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		(2,322)	(2,322)
DESC	E	530000	304.4000.530000.50734.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	143,245	14,070	14,070
DESC	E	530000	304.4000.530000.50834.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	866		
DESC	E	530000	304.4000.530000.50934.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	224,809	(81,642)	(81,642)
DESC	E	530000	304.4000.530000.51134.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	224,915		
DESC	E	530000	304.4000.530000.51234.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	9,694		
DESC	E	530000	304.4000.530000.51334.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	28,700		
DESC	E	530000	304.4000.530000.51534.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	4,295	(40,330)	(40,330)
DESC	E	530000	304.4000.530000.51634.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	228,600	2,040	2,040
DESC	E	530000	304.4000.530000.51934.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	120,140		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC							
E	530000	304.4000.530000.90234.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		72,468		
DESC							
E	530000	304.4000.530000.90434.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		24,000		
DESC							
ARCHITECT/ENGINEER (530001)							
E	530001	304.4000.530001.00000.7520.9990.8013.040.0000	ARCHITECT/ENGINEER		159,341		
DESC							
E	530001	304.4000.530001.00234.7520.9990.8013.040.0000	ARCHITECT/ENGINEER			186,621	186,621
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	304.4000.561600.50134.7520.9990.8013.040.0000	EXPENDABLE COMPUTER EQUIPMENT			200,000	200,000
DESC							
E	561600	304.4000.561600.50534.7520.9990.8013.040.0000	EXPENDABLE COMPUTER EQUIPMENT			100,000	100,000
DESC							
BUILDING ACQUISIT/CNSTR/IMPRV (572000)							
E	572000	304.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		3,468,060	14,041	14,041
DESC							
E	572000	304.4000.572000.00034.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV			105,638,532	105,638,532
DESC							
E	572000	304.4000.572000.00234.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		397,016	(220,104)	(220,104)
DESC							
E	572000	304.4000.572000.00334.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		12,080	520,000	520,000
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

E	572000	304.4000.572000.10134.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		70,222		
DESC							
E	572000	304.4000.572000.10234.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		516,423		
DESC							
E	572000	304.4000.572000.10334.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		38,173	228,500	228,500
DESC							
E	572000	304.4000.572000.10434.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		2,338,379	(83,047)	(83,047)
DESC							
E	572000	304.4000.572000.10534.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		93,404		
DESC							
E	572000	304.4000.572000.10634.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		1,144,915		
DESC							
E	572000	304.4000.572000.10934.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		216,291		
DESC							
E	572000	304.4000.572000.11034.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		187,238		
DESC							
E	572000	304.4000.572000.11134.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV			9,052	9,052
DESC							
E	572000	304.4000.572000.11234.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		500	(1,000)	(1,000)
DESC							
E	572000	304.4000.572000.11534.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV			(16,000)	(16,000)
DESC							
E	572000	304.4000.572000.11634.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		257,125		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC	E	572000	304.4000.572000.11734.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	34,214		
DESC	E	572000	304.4000.572000.11834.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	163,947	(4,750)	(4,750)
DESC	E	572000	304.4000.572000.11934.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	41,672		
DESC	E	572000	304.4000.572000.12234.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	2,330,635		
DESC	E	572000	304.4000.572000.12334.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0		
DESC	E	572000	304.4000.572000.12434.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	209,130		
DESC	E	572000	304.4000.572000.12634.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	210,825		
DESC	E	572000	304.4000.572000.12734.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	41,009		
DESC	E	572000	304.4000.572000.13234.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	29,788	31	31
DESC	E	572000	304.4000.572000.13934.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	103,460		
DESC	E	572000	304.4000.572000.30034.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		10,000	10,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

E 572000 304.4000.572000.30234.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 97,969

DESC

E 572000 304.4000.572000.30434.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 952,957 (560,584) (560,584)

DESC

E 572000 304.4000.572000.30634.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 6,767

DESC

E 572000 304.4000.572000.30734.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 18,000 18,000

DESC

E 572000 304.4000.572000.30834.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 100,406

DESC

E 572000 304.4000.572000.31034.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 237,362

DESC

E 572000 304.4000.572000.31134.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 162,339 12,000 12,000

DESC

E 572000 304.4000.572000.31334.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV (678) (130,000) (130,000)

DESC

E 572000 304.4000.572000.31734.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 23,778

DESC

E 572000 304.4000.572000.31834.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 178,503

DESC

E 572000 304.4000.572000.32034.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 500 (50,492) (50,492)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

E 572000 304.4000.572000.32134.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 363,314 (42,000) (42,000)

DESC

E 572000 304.4000.572000.32234.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 84,163

DESC

E 572000 304.4000.572000.32934.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV (75,324) (75,324)

DESC

E 572000 304.4000.572000.33434.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 142,446 (210,370) (210,370)

DESC

E 572000 304.4000.572000.40034.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 427,338 (1,304) (1,304)

DESC

E 572000 304.4000.572000.40134.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 3,337

DESC

E 572000 304.4000.572000.40234.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV (0)

DESC

E 572000 304.4000.572000.40434.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 47,846

DESC

E 572000 304.4000.572000.40534.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 41,000

DESC

E 572000 304.4000.572000.40634.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 5,036

DESC

E 572000 304.4000.572000.40934.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 500 (127) (127)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

E 572000 304.4000.572000.41334.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 3,830

DESC

E 572000 304.4000.572000.41434.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 7,417

DESC

E 572000 304.4000.572000.41534.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 579,996 17,000 17,000

DESC

E 572000 304.4000.572000.41834.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 767,608

DESC

E 572000 304.4000.572000.41934.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 75,669

DESC

E 572000 304.4000.572000.42034.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 153,562

DESC

E 572000 304.4000.572000.42134.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 54,927 (1,692) (1,692)

DESC

E 572000 304.4000.572000.42334.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 1,257,698 (262) (262)

DESC

E 572000 304.4000.572000.42434.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 782,969

DESC

E 572000 304.4000.572000.42534.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 328,275

DESC

E 572000 304.4000.572000.43034.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 200,055

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

E 572000 304.4000.572000.50134.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 12,967,837 (925,903) (925,903)

DESC

E 572000 304.4000.572000.50234.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 1,010,393 (80,000) (80,000)

DESC

E 572000 304.4000.572000.50334.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 39,471 1,649 1,649

DESC

E 572000 304.4000.572000.50434.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 17,966

DESC

E 572000 304.4000.572000.50534.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 24,677,290 (260,668) (260,668)

DESC

E 572000 304.4000.572000.50634.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 27,512 20,415 20,415

DESC

E 572000 304.4000.572000.50734.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 8,184,199 (164,070) (164,070)

DESC

E 572000 304.4000.572000.50834.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 27,715

DESC

E 572000 304.4000.572000.50934.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 88,002 620,605 620,605

DESC

E 572000 304.4000.572000.51134.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 220

DESC

E 572000 304.4000.572000.51234.7520.9990.8013.040.0000 BUILDING ACQUISIT/CNSTR/IMPRV 3,300 (20,160) (20,160)

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DESCRIPTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC							
E	572000	304.4000.572000.51334.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		525		
DESC							
E	572000	304.4000.572000.51534.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		534,616	(816,420)	(816,420)
DESC							
E	572000	304.4000.572000.90534.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		153,448	(106,000)	(106,000)
DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	304.4000.573000.00234.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP			11,322	11,322
DESC							
E	573000	304.4000.573000.33434.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP			23,477	23,477
DESC							
E	573000	304.4000.573000.50134.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP			115,000	115,000
DESC							
E	573000	304.4000.573000.50234.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		77,408	10,000	10,000
DESC							
E	573000	304.4000.573000.50534.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		843,049	35,000	35,000
DESC							
E	573000	304.4000.573000.50634.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP			(11,197)	(11,197)
DESC							
E	573000	304.4000.573000.50834.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		68,371		
DESC							
E	573000	304.4000.573000.50934.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP			60,519	60,519

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC							
E	573000	304.4000.573000.51234.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		19,532	20,160	20,160
DESC							
E	573000	304.4000.573000.51534.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		72,881	10,794	10,794
DESC							
PURCHASE/LEASE EQUIPMENT-TECH (573400)							
E	573400	304.4000.573400.33434.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH			(43,747)	(43,747)
DESC							
E	573400	304.4000.573400.50134.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH			688,450	688,450
DESC							
E	573400	304.4000.573400.50234.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		260	70,000	70,000
DESC							
E	573400	304.4000.573400.50534.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		537,101	125,668	125,668
DESC							
E	573400	304.4000.573400.50634.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH			(6,896)	(6,896)
DESC							
E	573400	304.4000.573400.50734.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH			150,000	150,000
DESC							
E	573400	304.4000.573400.50934.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH			400,518	400,518
DESC							
E	573400	304.4000.573400.51534.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		1,405	(154,044)	(154,044)
DESC							
DUES AND FEES (581000)							
E	581000	304.5100.581000.00034.7520.9990.8013.040.0000	DUES AND FEES		(14,000,000)		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	30,105,279	15,842,853	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,966,000	74,676,566	105,835,835	105,835,836

DESC

INTEREST (583000)

E	583000	304.5100.583000.90034.7520.9990.8013.040.0000	INTEREST		(2,587,680)		
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DESC

REDEMPTION OF PRINCIPAL (583100)

E	583100	304.5100.583100.90034.7520.9990.8013.040.0000	REDEMPTION OF PRINCIPAL		6,720,225		
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	304.5000.593000.00034.7520.9990.8013.040.0000	OPERATING TRANSFER TO OTH FUND	33,966,000			
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

The account is used to cover expenditures for SPLOST V.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			TOTAL REVENUE	90,733,130	120,305,620	103,250,000
			TOTAL EXPENSE	5,663,992	122,185,680	122,185,680

R	411300	SPLOST - TAX	90,474,947	114,341,265	103,000,000	103,000,000
R	415000	INVESTMENT INCOME	258,184	555,956	250,000	250,000
R	452000	OPER TRANSFERS FROM OTH FUND	0	5,408,399	0	0

TOTAL REVENUE	90,733,130	120,305,620	103,250,000	103,250,000
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E	530000	PURCHASED PROF/TECH SERVICES	0	3,576,059	222,692	222,692
E	530001	ARCHITECT/ENGINEER	0	470,958	290,000	290,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	1,108,000	1,108,000
E	571000	LAND ACQUISITION & DEVELOPMENT	0	0	340,000	340,000
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	0	24,662,406	79,822,955	79,822,955
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	2,507,824	0	0
E	573200	PURCHASE/LEASE - BUSES	0	7,485,749	33,944	33,944
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	23,101,906	(794,811)	(794,811)
E	581000	DUES AND FEES	800	0	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	5,663,192	5,241,000	41,162,900	41,162,900

TOTAL EXPENSE	5,663,992	67,045,902	122,185,680	122,185,680
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	90,733,130	120,305,620	103,250,000	103,250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,663,992	67,045,902	122,185,680	122,185,680

SPLOST - TAX (411300)

R	411300	305.0000.411300.00000.9999.9990.8010.040.0000	SPLOST - TAX	90,474,947	114,341,265	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	258,184	555,956	250,000	250,000
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DESC

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	305.0000.452000.00000.9999.9990.8010.040.0000	OPER TRANSFERS FROM OTH FUND		5,408,399		
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	305.4000.530000.20135.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		1,929	66,033	66,033
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DESC

E	530000	305.4000.530000.21135.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		132,693		
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DESC

E	530000	305.4000.530000.21235.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES			156,659	156,659
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DESC

E	530000	305.4000.530000.21335.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		39,560		
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DESC

E	530000	305.4000.530000.21435.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		124,154		
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DESC

E	530000	305.4000.530000.21535.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		5,240		
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DESC

E	530000	305.4000.530000.21635.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		317,500		
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DESC

E	530000	305.4000.530000.22335.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		416,653		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	90,733,130	120,305,620	103,250,000	103,250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,663,992	67,045,902	122,185,680	122,185,680

DESC							
E	530000	305.4000.530000.60435.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		12,625		
DESC							
E	530000	305.4000.530000.60535.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES		2,525,705		
DESC							
ARCHITECT/ENGINEER (530001)							
E	530001	305.4000.530001.00000.7520.9990.8013.040.0000	ARCHITECT/ENGINEER		470,958	290,000	290,000
DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	305.4000.561600.41235.7520.9990.8013.040.0000	EXPENDABLE COMPUTER EQUIPMENT			1,100,000	1,100,000
DESC							
E	561600	305.4000.561600.42135.7520.9990.8013.040.0000	EXPENDABLE COMPUTER EQUIPMENT			8,000	8,000
DESC							
LAND ACQUISITION & DEVELOPMENT (571000)							
E	571000	305.4000.571000.22335.7520.9990.8013.040.0000	LAND ACQUISITION & DEVELOPMENT			340,000	340,000
DESC							
BUILDING ACQUISIT/CNSTR/IMPRV (572000)							
E	572000	305.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		3,711,670	(367,134)	(367,134)
DESC							
E	572000	305.4000.572000.00035.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV			81,022,781	81,022,781
DESC							
E	572000	305.4000.572000.20135.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV			(66,033)	(66,033)
DESC							
E	572000	305.4000.572000.20335.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		520		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	90,733,130	120,305,620	103,250,000	103,250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,663,992	67,045,902	122,185,680	122,185,680

DESC

E	572000	305.4000.572000.21135.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		1,834		
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DESC

E	572000	305.4000.572000.21235.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		8,000	(156,659)	(156,659)
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DESC

E	572000	305.4000.572000.21335.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		140		
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DESC

E	572000	305.4000.572000.21435.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		5,540		
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DESC

E	572000	305.4000.572000.21535.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		60,050		
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DESC

E	572000	305.4000.572000.21635.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		27,260		
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DESC

E	572000	305.4000.572000.22135.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		11,943,803	98,000	98,000
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DESC

E	572000	305.4000.572000.22235.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		6,310,782	100,000	100,000
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DESC

E	572000	305.4000.572000.22335.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		74,477	(340,000)	(340,000)
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DESC

E	572000	305.4000.572000.31135.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		375,899		
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DESC

E	572000	305.4000.572000.37135.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV		2,142,432		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	90,733,130	120,305,620	103,250,000	103,250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,663,992	67,045,902	122,185,680	122,185,680

DESC							
E	572000	305.4000.572000.60235.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV			(468,000)	(468,000)
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	305.4000.573000.00000.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		2,511		
DESC							
E	573000	305.4000.573000.22135.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		18,010		
DESC							
E	573000	305.4000.573000.51135.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,391,391		
DESC							
E	573000	305.4000.573000.52135.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		5,762		
DESC							
E	573000	305.4000.573000.54135.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP		1,090,150		
DESC							
PURCHASE/LEASE - BUSES (573200)							
E	573200	305.2700.573200.50135.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES		3,148,688		
DESC							
E	573200	305.4000.573200.00000.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES		221,764	33,944	33,944
DESC							
E	573200	305.4000.573200.50135.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES		4,115,297		
DESC							
PURCHASE/LEASE EQUIPMENT-TECH (573400)							
E	573400	305.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		4,209,369	43,189	43,189
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				TOTAL REVENUE	90,733,130	120,305,620	103,250,000	103,250,000
				TOTAL DISCRETIONARY EXPENSE	5,663,992	67,045,902	122,185,680	122,185,680

E	573400	305.4000.573400.22135.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		40,701		
DESC							
E	573400	305.4000.573400.22235.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH			270,000	270,000
DESC							
E	573400	305.4000.573400.40135.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH			48,860	48,860
DESC							
E	573400	305.4000.573400.40235.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		4,350,504	(48,860)	(48,860)
DESC							
E	573400	305.4000.573400.41135.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		221,698	(500,000)	(500,000)
DESC							
E	573400	305.4000.573400.41235.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		1,835,031	(600,000)	(600,000)
DESC							
E	573400	305.4000.573400.42135.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		2,260,668	(8,000)	(8,000)
DESC							
E	573400	305.4000.573400.43135.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		2,160,232		
DESC							
E	573400	305.4000.573400.44135.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		1,394,587		
DESC							
E	573400	305.4000.573400.44235.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		4,115,316		
DESC							
E	573400	305.4000.573400.45135.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH		2,513,801		
DESC							
				DUES AND FEES (581000)			
E	581000	305.5100.581000.00035.7520.9990.8013.040.0000	DUES AND FEES		800		

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	90,733,130	120,305,620	103,250,000	103,250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,663,992	67,045,902	122,185,680	122,185,680

DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	305.5000.593000.00035.7520.9990.8013.040.0000	OPERATING TRANSFER TO OTH FUND	5,663,192	5,241,000		
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DESC

F	593000	305.5000.593000.00035.9999.9990.8010.040.0000	OPERATING TRANSFER TO OTH FUND			41,162,900	41,162,900
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DESC

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 2020-2021

BUDGET NAME (09833)_all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

No Budget

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,530,655	0	0	0
E	519000	OTHER MANAGEMENT PERSONNEL	1,528,250	0	0	0
E	521000	STATE HEALTH INSURANCE	1,312	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	883	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	210	0	0	0
TOTAL EXPENSE			1,530,655	0	0	0

BUDGET NAME (09833)_all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021****BUDGET NAME** (09833)_all - DESIGN AND CONSTRUCTION**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 2020-2021

BUDGET NAME (40340)_all - OPEN

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	721,282	642,517	642,517
		TOTAL EXPENSE	0	712,749	970,582	970,582
R	461000	CAPITAL CONTRIBUTIONS	0	721,282	642,517	642,517
TOTAL REVENUE			0	721,282	642,517	642,517
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	604,921	649,324	649,324
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	107,828	321,258	321,258
TOTAL EXPENSE			0	712,749	970,582	970,582

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40340)_all - OPEN
DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	721,282	642,517	642,517
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	712,749	970,582	970,582

CAPITAL CONTRIBUTIONS (461000)

R	461000	300.0000.461000.40340.9999.9990.8010.040.0008	CAPITAL CONTRIBUTIONS		721,282	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		604,921	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		107,828	321,258	321,258
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (40340)_all - OPEN

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 2020-2021

BUDGET NAME (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Noel Maloof

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	637,362	1,685,220	1,748,712	1,349,105

E	514800	ACCOUNTANT	25,225	6,028	0	0
E	519000	OTHER MANAGEMENT PERSONNEL	108,439	1,255,224	1,288,974	996,806
E	521000	STATE HEALTH INSURANCE	191,377	152,126	153,090	134,379
E	523000	TEACHERS RETIREMENT SYSTEM	259,493	232,582	272,492	189,989
E	529000	OTHER EMPLOYEE BENEFITS	52,828	39,259	34,156	27,931

TOTAL EXPENSE	637,362	1,685,220	1,748,712	1,349,105
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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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 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 2020-2021

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						1,016,643	352,299

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Coordinator, Procurement	305.4000.518100.60335.7520.9990.8013.040.0000	25%	0.3	19,838	4,353
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Admin Asst, Design & Construct	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	35,544	16,789
E	519000	Analyst III, Accounting SPLOST	305.4000.519000.60335.7520.9990.8013.040.0000	100%	1.0	76,130	27,867
E	519000	Associate, Accounting I	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	14,281	3,100
E	519000	Associate, Accounting I	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	12,063	5,454
E	519000	Associate, Accounting I	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	12,269	5,498
E	519000	Director, Design & Constructio	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	106,527	32,199
E	519000	Director, Planning/SPLOST Prog	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	51,689	16,892
E	519000	Manager III, Accounting	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	24,659	8,188
E	519000	Manager III, Construction	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	72,522	24,817
E	519000	Manager III, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	75%	0.8	71,522	24,032
E	519000	Manager, Assistant Project	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	31,791	12,571
E	519000	Manager, Design	305.4000.519000.60335.7520.9990.8013.040.0000	20%	0.2	20,100	6,632
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	76,430	25,664
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	20%	0.2	18,164	6,211
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	76,430	25,664
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	76,430	25,664
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	76,430	25,664
E	519000	Manager, Senior Project	305.4000.519000.60335.7520.9990.8013.040.0000	20%	0.2	20,404	6,698
E	519000	Specialist I, Project SPLOST	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	31,908	12,598
E	519000	Specialist II, Compliance	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	31,201	12,444
E	519000	Specialist II, Fire/Equipment	305.4000.519000.60335.7520.9990.8013.040.0000	20%	0.2	13,579	5,216
E	519000	Specialist II, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	16,136	6,339
E	519000	Specialist II, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	15,601	6,221
E	519000	Specialist III, Design Assurance	305.4000.519000.60335.7520.9990.8013.040.0000	20%	0.2	14,999	5,524

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
			TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
			TOTAL EXPENSE	59,977,136	66,233,734	66,608,925	

R	415000	INVESTMENT INCOME	62,250	107,988	12,000	101,000
R	416110	STUDENT SALES-BRKF-LUNCH PROG	444,873	1,463,576	7,174,046	7,389,267
R	416120	STUDENT SALES-BRKF PROGRAMS	4,309	4,145	3,851,289	3,966,827
R	416210	SUPPL SALES - BRKF-LUNCH PROG	416,309	482,364	918,000	945,540
R	416220	ADULT SALES - BRKF-LUNCH PROG	159,693	84,660	459,000	472,770
R	419950	OTHER LOCAL REVENUES	4,831,267	3,442,940	1,285,000	1,222,750
R	435100	SCHOOL NUTR SERVICE GRANTS(ST)	1,349,870	1,343,864	1,387,200	1,428,816
R	445100	CHILD NUTR PROG SERVICE GRANTS	32,358,700	33,681,815	31,054,882	31,986,529
R	445110	CHILD NUTR PROG GRANTS	10,400,876	10,961,577	10,763,225	11,086,122
R	445130	FED REIMB - AFTER-SCHOOL SNACK	374,683	382,206	418,200	430,746
R	449000	REV ATTRIB - USDA COMMODITIES	7,379,478	9,129,231	7,905,000	8,142,150
R	452000	OPER TRANSFERS FROM OTH FUND	943,906	1,801,013	1,599,200	1,659,800

TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
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E	514200	SALARY OF CLERICAL STAFF	95,028	107,923	94,874	180,473
E	518400	SCHOOL NUTR PROGRAM CAFETERIA	16,896,369	17,146,579	17,871,373	17,144,512
E	519000	OTHER MANAGEMENT PERSONNEL	1,151,566	1,144,837	1,360,507	1,382,410
E	521000	STATE HEALTH INSURANCE	5,608,233	5,648,343	5,772,060	5,295,780
E	523000	TEACHERS RETIREMENT SYSTEM	948,862	1,191,372	1,248,700	1,247,141
E	525000	UNEMPLOYMENT COMPENSATION	8,334	0	10,000	10,300
E	526000	WORKMEN COMPENSATION	367,940	452,419	500,000	515,000
E	529000	OTHER EMPLOYEE BENEFITS	1,193,558	1,238,104	1,196,820	1,113,784
E	530000	PURCHASED PROF/TECH SERVICES	390,048	357,399	665,000	700,000

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
		TOTAL EXPENSE	59,977,136	62,452,960	66,233,734	66,608,925

E	543000	REPAIR & MAINTENANCE SERVICE	0	0	200	200
E	558000	TRAVEL - EMPLOYEES	15,645	12,181	100,000	150,000
E	559500	OTHER PURCHASED SERVICES	18,681	155,969	261,000	390,125
E	561000	SUPPLIES	2,479,863	2,686,752	2,360,000	2,420,000
E	561500	EXPENDABLE EQUIPMENT	138,288	477	150,000	175,000
E	563000	PURCHASED FOOD	22,190,873	20,993,319	23,365,000	24,165,950
E	563500	FOOD ACQUISITIONS - USDA	7,160,928	9,292,900	7,905,000	8,142,150
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	366,621	405,677	901,000	927,800
E	581000	DUES AND FEES	2,393	3,710	23,000	23,000
E	588000	FEDERAL INDIRECT COST CHARGES	0	0	850,000	875,500
E	593000	OPERATING TRANSFER TO OTH FUND	943,906	1,614,999	1,599,200	1,749,800

TOTAL EXPENSE	59,977,136	62,452,960	66,233,734	66,608,925
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

FUNCTIONAL CATEGORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

INVESTMENT INCOME (415000)

R	415000	600.0000.415000.00061.9999.9990.8015.050.0000	INVESTMENT INCOME	62,250	107,988	11,000	100,000
DESC	Interest earned on equipment reserve investment account.						

R	415000	600.0000.415000.00062.9999.9990.8015.050.0000	INVESTMENT INCOME			1,000	1,000
DESC							

STUDENT SALES-BRKF-LUNCH PROG (416110)

R	416110	600.0000.416110.00062.0150.9990.0510.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,107	1,058		
DESC							

R	416110	600.0000.416110.00062.0200.9990.6014.050.0000	STUDENT SALES-BRKF-LUNCH PROG		1,625		
DESC							

R	416110	600.0000.416110.00062.0220.9990.5016.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,022	6,035		
DESC							

R	416110	600.0000.416110.00062.1020.9990.1050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,533	13,399		
DESC							

R	416110	600.0000.416110.00062.1080.9990.2050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,743	7,165		
DESC							

R	416110	600.0000.416110.00062.1130.9990.3050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,406	11,274		
DESC							

R	416110	600.0000.416110.00062.1180.9990.0175.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(749)	7,436		
DESC							

R	416110	600.0000.416110.00062.1200.9990.5050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(87)	1,409		
DESC							

R	416110	600.0000.416110.00062.1320.9990.3051.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,264	22,890		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

R	416110	600.0000.416110.00062.1330.9990.4051.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,137	11,750		
DESC							
R	416110	600.0000.416110.00062.1360.9990.1052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,164	11,021		
DESC							
R	416110	600.0000.416110.00062.1380.9990.0191.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,507	16,290		
DESC							
R	416110	600.0000.416110.00062.1390.9990.0309.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,730	4,775		
DESC							
R	416110	600.0000.416110.00062.1400.9990.1104.050.0000	STUDENT SALES-BRKF-LUNCH PROG	765	2,817		
DESC							
R	416110	600.0000.416110.00062.1450.9990.3052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(36)	428		
DESC							
R	416110	600.0000.416110.00062.1460.9990.4052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,226	15,102		
DESC							
R	416110	600.0000.416110.00062.1470.9990.1053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	57	967		
DESC							
R	416110	600.0000.416110.00062.1480.9990.0275.050.0000	STUDENT SALES-BRKF-LUNCH PROG	340	2,108		
DESC							
R	416110	600.0000.416110.00062.1520.9990.3053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,156	20,586		
DESC							
R	416110	600.0000.416110.00062.1560.9990.1054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,288	1,241		
DESC							
R	416110	600.0000.416110.00062.1600.9990.1103.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,144	3,118		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.1760.9990.1055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,097	3,047		
DESC							
R	416110	600.0000.416110.00062.1780.9990.3055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,311	7,504		
DESC							
R	416110	600.0000.416110.00062.1800.9990.0214.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,979	30,093		
DESC							
R	416110	600.0000.416110.00062.1850.9990.1056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,200	20,862		
DESC							
R	416110	600.0000.416110.00062.1860.9990.0107.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(40)	2,720		
DESC							
R	416110	600.0000.416110.00062.1870.9990.0375.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,572	10,999		
DESC							
R	416110	600.0000.416110.00062.1900.9990.2056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,850	13,721		
DESC							
R	416110	600.0000.416110.00062.1940.9990.0100.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,087	22,684		
DESC							
R	416110	600.0000.416110.00062.1950.9990.3056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,458	3,849		
DESC							
R	416110	600.0000.416110.00062.2120.9990.3057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,671	10,417		
DESC							
R	416110	600.0000.416110.00062.2130.9990.5057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,728	12,367		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.2150.9990.2058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,830	12,752		
DESC							
R	416110	600.0000.416110.00062.2180.9990.4058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,895	23,562		
DESC							
R	416110	600.0000.416110.00062.2200.9990.5058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,475	10,532		
DESC							
R	416110	600.0000.416110.00062.2250.9990.1059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,531	22,207		
DESC							
R	416110	600.0000.416110.00062.2300.9990.2059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,226	2,232		
DESC							
R	416110	600.0000.416110.00062.2320.9990.3059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	289	8,338		
DESC							
R	416110	600.0000.416110.00062.2350.9990.4059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	405	1,117		
DESC							
R	416110	600.0000.416110.00062.2360.9990.5059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,379	11,667		
DESC							
R	416110	600.0000.416110.00062.2370.9990.0288.050.0000	STUDENT SALES-BRKF-LUNCH PROG	270	13,106		
DESC							
R	416110	600.0000.416110.00062.2500.9990.4060.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,392	9,817		
DESC							
R	416110	600.0000.416110.00062.2560.9990.1061.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,537	12,481		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.2570.9990.0181.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,559	7,051		
DESC							
R	416110	600.0000.416110.00062.2590.9990.0475.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,165	3,153		
DESC							
R	416110	600.0000.416110.00062.2600.9990.2061.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,524	1,632		
DESC							
R	416110	600.0000.416110.00062.2610.9990.0197.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,402	22,047		
DESC							
R	416110	600.0000.416110.00062.2620.9990.0409.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,666	1,674		
DESC							
R	416110	600.0000.416110.00062.2700.9990.2062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,912	10,276		
DESC							
R	416110	600.0000.416110.00062.2780.9990.4062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	654	5,901		
DESC							
R	416110	600.0000.416110.00062.2840.9990.5062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,902	25,001		
DESC							
R	416110	600.0000.416110.00062.3000.9990.4063.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,042	9,095		
DESC							
R	416110	600.0000.416110.00062.3050.9990.3063.050.0000	STUDENT SALES-BRKF-LUNCH PROG	416	15,459		
DESC							
R	416110	600.0000.416110.00062.3060.9990.0305.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,506	13,146		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.3090.9990.0188.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,571	4,679		
DESC							
R	416110	600.0000.416110.00062.3110.9990.1101.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(449)	3,190		
DESC							
R	416110	600.0000.416110.00062.3120.9990.0190.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,635	17,206		
DESC							
R	416110	600.0000.416110.00062.3150.9990.3064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,244	19,501		
DESC							
R	416110	600.0000.416110.00062.3200.9990.5064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,440	14,324		
DESC							
R	416110	600.0000.416110.00062.3250.9990.2065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,110	21,400		
DESC							
R	416110	600.0000.416110.00062.3320.9990.4064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,688	2,085		
DESC							
R	416110	600.0000.416110.00062.3400.9990.3065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,634	14,651		
DESC							
R	416110	600.0000.416110.00062.3420.9990.0297.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,905	17,295		
DESC							
R	416110	600.0000.416110.00062.3440.9990.0272.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,498	15,065		
DESC							
R	416110	600.0000.416110.00062.3450.9990.0108.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,776	18,835		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.3480.9990.4065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,052	7,194		
DESC							
R	416110	600.0000.416110.00062.3500.9990.5065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,448	13,531		
DESC							
R	416110	600.0000.416110.00062.3620.9990.0293.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,081	15,911		
DESC							
R	416110	600.0000.416110.00062.3700.9990.0399.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,624	8,533		
DESC							
R	416110	600.0000.416110.00062.3980.9990.3067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,033	10,949		
DESC							
R	416110	600.0000.416110.00062.4000.9990.4067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(217)	3,259		
DESC							
R	416110	600.0000.416110.00062.4150.9990.0575.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,158	6,018		
DESC							
R	416110	600.0000.416110.00062.4200.9990.2068.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,240	7,640		
DESC							
R	416110	600.0000.416110.00062.4250.9990.4068.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,700	6,810		
DESC							
R	416110	600.0000.416110.00062.4650.9990.3069.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,891	1,838		
DESC							
R	416110	600.0000.416110.00062.4840.9990.0173.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,841	16,470		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.4920.9990.0675.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,898	7,021		
DESC							
R	416110	600.0000.416110.00062.4960.9990.1071.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,089	7,867		
DESC							
R	416110	600.0000.416110.00062.4980.9990.0102.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,909	23,966		
DESC							
R	416110	600.0000.416110.00062.5010.9990.0410.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,001	12,193		
DESC							
R	416110	600.0000.416110.00062.5030.9990.0610.050.0000	STUDENT SALES-BRKF-LUNCH PROG	16,272	37,580		
DESC							
R	416110	600.0000.416110.00062.5180.9990.0200.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,420	3,519		
DESC							
R	416110	600.0000.416110.00062.5190.9990.0172.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,346	99		
DESC							
R	416110	600.0000.416110.00062.5210.9990.0406.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,960	24,864		
DESC							
R	416110	600.0000.416110.00062.5220.9990.5052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,365	33,253		
DESC							
R	416110	600.0000.416110.00062.5230.9990.0193.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,065	23,659		
DESC							
R	416110	600.0000.416110.00062.5240.9990.0201.050.0000	STUDENT SALES-BRKF-LUNCH PROG	19,469	5,911		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.5250.9990.4053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(2)	327		
DESC							
R	416110	600.0000.416110.00062.5260.9990.0301.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,741	854		
DESC							
R	416110	600.0000.416110.00062.5270.9990.2054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	152	1,442		
DESC							
R	416110	600.0000.416110.00062.5290.9990.4054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,283	10,138		
DESC							
R	416110	600.0000.416110.00062.5330.9990.2055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,091	16,332		
DESC							
R	416110	600.0000.416110.00062.5350.9990.5055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,661	21,289		
DESC							
R	416110	600.0000.416110.00062.5440.9990.1057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,582	5,523		
DESC							
R	416110	600.0000.416110.00062.5460.9990.0500.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,610	4,512		
DESC							
R	416110	600.0000.416110.00062.5490.9990.0797.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,128	47,688		
DESC							
R	416110	600.0000.416110.00062.5550.9990.3060.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,310	32,849		
DESC							
R	416110	600.0000.416110.00062.5570.9990.0202.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,374	15,592		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.5580.9990.0203.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,056	7,060		
DESC							
R	416110	600.0000.416110.00062.5640.9990.0105.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,573	8,588		
DESC							
R	416110	600.0000.416110.00062.5650.9990.0189.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,984	36,417		
DESC							
R	416110	600.0000.416110.00062.5660.9990.0205.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,342	17,037		
DESC							
R	416110	600.0000.416110.00062.5670.9990.0176.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,851	11,230		
DESC							
R	416110	600.0000.416110.00062.5680.9990.0597.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,758	9,662		
DESC							
R	416110	600.0000.416110.00062.5690.9990.0291.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,661	15,641		
DESC							
R	416110	600.0000.416110.00062.5700.9990.0290.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,646	15,905		
DESC							
R	416110	600.0000.416110.00062.5730.9990.0897.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,493	20,210		
DESC							
R	416110	600.0000.416110.00062.5740.9990.0103.050.0000	STUDENT SALES-BRKF-LUNCH PROG	15,473	18,634		
DESC							
R	416110	600.0000.416110.00062.5760.9990.5067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,152	18,977		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.5780.9990.0497.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,123	17,970		
DESC							
R	416110	600.0000.416110.00062.5790.9990.0397.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,488	26,055		
DESC							
R	416110	600.0000.416110.00062.5800.9990.0276.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,240	12,620		
DESC							
R	416110	600.0000.416110.00062.5810.9990.0506.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,663	22,681		
DESC							
R	416110	600.0000.416110.00062.5820.9990.0507.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,585	20,473		
DESC							
R	416110	600.0000.416110.00062.5840.9990.0401.050.0000	STUDENT SALES-BRKF-LUNCH PROG	41	715		
DESC							
R	416110	600.0000.416110.00062.5850.9990.4069.050.0000	STUDENT SALES-BRKF-LUNCH PROG	50	789		
DESC							
R	416110	600.0000.416110.00062.5920.9990.0605.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,992	23,771		
DESC							
R	416110	600.0000.416110.00062.5930.9990.1070.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,627	13,836		
DESC							
R	416110	600.0000.416110.00062.5950.9990.3070.050.0000	STUDENT SALES-BRKF-LUNCH PROG	737	2,018		
DESC							
R	416110	600.0000.416110.00062.6210.9990.0810.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,812	8,854		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.6240.9990.6509.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,320	3,248		
DESC							
R	416110	600.0000.416110.00062.7160.9990.3062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,625	2,981		
DESC							
R	416110	600.0000.416110.00062.8200.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	444	(428)	7,174,046	7,389,267
DESC							
R	416110	600.0000.416110.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(44,098)	2,767		
DESC							
STUDENT SALES-BRKF PROGRAMS (416120)							
R	416120	600.0000.416120.00062.0150.9990.0510.050.0000	STUDENT SALES-BRKF PROGRAMS	200	89		
DESC							
R	416120	600.0000.416120.00062.0200.9990.6014.050.0000	STUDENT SALES-BRKF PROGRAMS		3		
DESC							
R	416120	600.0000.416120.00062.0220.9990.5016.050.0000	STUDENT SALES-BRKF PROGRAMS	7			
DESC							
R	416120	600.0000.416120.00062.1020.9990.1050.050.0000	STUDENT SALES-BRKF PROGRAMS	4	5		
DESC							
R	416120	600.0000.416120.00062.1080.9990.2050.050.0000	STUDENT SALES-BRKF PROGRAMS	15			
DESC							
R	416120	600.0000.416120.00062.1130.9990.3050.050.0000	STUDENT SALES-BRKF PROGRAMS	1			
DESC							
R	416120	600.0000.416120.00062.1320.9990.3051.050.0000	STUDENT SALES-BRKF PROGRAMS	3	0		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.1330.9990.4051.050.0000	STUDENT SALES-BRKF PROGRAMS	6	3		
DESC							
R	416120	600.0000.416120.00062.1360.9990.1052.050.0000	STUDENT SALES-BRKF PROGRAMS	11	3		
DESC							
R	416120	600.0000.416120.00062.1380.9990.0191.050.0000	STUDENT SALES-BRKF PROGRAMS	8			
DESC							
R	416120	600.0000.416120.00062.1400.9990.1104.050.0000	STUDENT SALES-BRKF PROGRAMS	3	0		
DESC							
R	416120	600.0000.416120.00062.1460.9990.4052.050.0000	STUDENT SALES-BRKF PROGRAMS	98	18		
DESC							
R	416120	600.0000.416120.00062.1520.9990.3053.050.0000	STUDENT SALES-BRKF PROGRAMS	23	24		
DESC							
R	416120	600.0000.416120.00062.1780.9990.3055.050.0000	STUDENT SALES-BRKF PROGRAMS	14			
DESC							
R	416120	600.0000.416120.00062.1800.9990.0214.050.0000	STUDENT SALES-BRKF PROGRAMS	12	32		
DESC							
R	416120	600.0000.416120.00062.1850.9990.1056.050.0000	STUDENT SALES-BRKF PROGRAMS	8	6		
DESC							
R	416120	600.0000.416120.00062.1940.9990.0100.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.1950.9990.3056.050.0000	STUDENT SALES-BRKF PROGRAMS	1			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.2120.9990.3057.050.0000	STUDENT SALES-BRKF PROGRAMS	6	6		
DESC							
R	416120	600.0000.416120.00062.2130.9990.5057.050.0000	STUDENT SALES-BRKF PROGRAMS	19	5		
DESC							
R	416120	600.0000.416120.00062.2150.9990.2058.050.0000	STUDENT SALES-BRKF PROGRAMS	12	17		
DESC							
R	416120	600.0000.416120.00062.2180.9990.4058.050.0000	STUDENT SALES-BRKF PROGRAMS	1	5		
DESC							
R	416120	600.0000.416120.00062.2200.9990.5058.050.0000	STUDENT SALES-BRKF PROGRAMS	1	2		
DESC							
R	416120	600.0000.416120.00062.2250.9990.1059.050.0000	STUDENT SALES-BRKF PROGRAMS	4	5		
DESC							
R	416120	600.0000.416120.00062.2360.9990.5059.050.0000	STUDENT SALES-BRKF PROGRAMS	15			
DESC							
R	416120	600.0000.416120.00062.2370.9990.0288.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.2500.9990.4060.050.0000	STUDENT SALES-BRKF PROGRAMS	46	158		
DESC							
R	416120	600.0000.416120.00062.2560.9990.1061.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.2600.9990.2061.050.0000	STUDENT SALES-BRKF PROGRAMS	91			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.2610.9990.0197.050.0000	STUDENT SALES-BRKF PROGRAMS	8	48		
DESC							
R	416120	600.0000.416120.00062.2620.9990.0409.050.0000	STUDENT SALES-BRKF PROGRAMS	2			
DESC							
R	416120	600.0000.416120.00062.2700.9990.2062.050.0000	STUDENT SALES-BRKF PROGRAMS	3			
DESC							
R	416120	600.0000.416120.00062.2780.9990.4062.050.0000	STUDENT SALES-BRKF PROGRAMS		4		
DESC							
R	416120	600.0000.416120.00062.2840.9990.5062.050.0000	STUDENT SALES-BRKF PROGRAMS	2	8		
DESC							
R	416120	600.0000.416120.00062.3000.9990.4063.050.0000	STUDENT SALES-BRKF PROGRAMS	1	2		
DESC							
R	416120	600.0000.416120.00062.3060.9990.0305.050.0000	STUDENT SALES-BRKF PROGRAMS	0			
DESC							
R	416120	600.0000.416120.00062.3120.9990.0190.050.0000	STUDENT SALES-BRKF PROGRAMS	24	2		
DESC							
R	416120	600.0000.416120.00062.3250.9990.2065.050.0000	STUDENT SALES-BRKF PROGRAMS		0		
DESC							
R	416120	600.0000.416120.00062.3320.9990.4064.050.0000	STUDENT SALES-BRKF PROGRAMS	2			
DESC							
R	416120	600.0000.416120.00062.3400.9990.3065.050.0000	STUDENT SALES-BRKF PROGRAMS	8	15		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.3420.9990.0297.050.0000	STUDENT SALES-BRKF PROGRAMS	11	91		
DESC							
R	416120	600.0000.416120.00062.3440.9990.0272.050.0000	STUDENT SALES-BRKF PROGRAMS	10	68		
DESC							
R	416120	600.0000.416120.00062.3450.9990.0108.050.0000	STUDENT SALES-BRKF PROGRAMS	11	12		
DESC							
R	416120	600.0000.416120.00062.3500.9990.5065.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.3620.9990.0293.050.0000	STUDENT SALES-BRKF PROGRAMS	30	14		
DESC							
R	416120	600.0000.416120.00062.3700.9990.0399.050.0000	STUDENT SALES-BRKF PROGRAMS	19	2		
DESC							
R	416120	600.0000.416120.00062.3980.9990.3067.050.0000	STUDENT SALES-BRKF PROGRAMS	3	5		
DESC							
R	416120	600.0000.416120.00062.4200.9990.2068.050.0000	STUDENT SALES-BRKF PROGRAMS	16	20		
DESC							
R	416120	600.0000.416120.00062.4920.9990.0675.050.0000	STUDENT SALES-BRKF PROGRAMS	22			
DESC							
R	416120	600.0000.416120.00062.4960.9990.1071.050.0000	STUDENT SALES-BRKF PROGRAMS	0			
DESC							
R	416120	600.0000.416120.00062.4980.9990.0102.050.0000	STUDENT SALES-BRKF PROGRAMS	16	8		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.5010.9990.0410.050.0000	STUDENT SALES-BRKF PROGRAMS	16	13		
DESC							
R	416120	600.0000.416120.00062.5030.9990.0610.050.0000	STUDENT SALES-BRKF PROGRAMS	462	274		
DESC							
R	416120	600.0000.416120.00062.5210.9990.0406.050.0000	STUDENT SALES-BRKF PROGRAMS	94	47		
DESC							
R	416120	600.0000.416120.00062.5220.9990.5052.050.0000	STUDENT SALES-BRKF PROGRAMS	277	161		
DESC							
R	416120	600.0000.416120.00062.5230.9990.0193.050.0000	STUDENT SALES-BRKF PROGRAMS	112	65		
DESC							
R	416120	600.0000.416120.00062.5260.9990.0301.050.0000	STUDENT SALES-BRKF PROGRAMS	11			
DESC							
R	416120	600.0000.416120.00062.5290.9990.4054.050.0000	STUDENT SALES-BRKF PROGRAMS	369	441		
DESC							
R	416120	600.0000.416120.00062.5330.9990.2055.050.0000	STUDENT SALES-BRKF PROGRAMS	105	60		
DESC							
R	416120	600.0000.416120.00062.5350.9990.5055.050.0000	STUDENT SALES-BRKF PROGRAMS	392	584		
DESC							
R	416120	600.0000.416120.00062.5460.9990.0500.050.0000	STUDENT SALES-BRKF PROGRAMS	180	102		
DESC							
R	416120	600.0000.416120.00062.5490.9990.0797.050.0000	STUDENT SALES-BRKF PROGRAMS	38	56		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.5550.9990.3060.050.0000	STUDENT SALES-BRKF PROGRAMS	171	87		
DESC							
R	416120	600.0000.416120.00062.5570.9990.0202.050.0000	STUDENT SALES-BRKF PROGRAMS	51	73		
DESC							
R	416120	600.0000.416120.00062.5580.9990.0203.050.0000	STUDENT SALES-BRKF PROGRAMS	56			
DESC							
R	416120	600.0000.416120.00062.5640.9990.0105.050.0000	STUDENT SALES-BRKF PROGRAMS	198	335		
DESC							
R	416120	600.0000.416120.00062.5650.9990.0189.050.0000	STUDENT SALES-BRKF PROGRAMS	16	11		
DESC							
R	416120	600.0000.416120.00062.5660.9990.0205.050.0000	STUDENT SALES-BRKF PROGRAMS	12	2		
DESC							
R	416120	600.0000.416120.00062.5670.9990.0176.050.0000	STUDENT SALES-BRKF PROGRAMS	438	385		
DESC							
R	416120	600.0000.416120.00062.5680.9990.0597.050.0000	STUDENT SALES-BRKF PROGRAMS	24	41		
DESC							
R	416120	600.0000.416120.00062.5690.9990.0291.050.0000	STUDENT SALES-BRKF PROGRAMS	47	46		
DESC							
R	416120	600.0000.416120.00062.5700.9990.0290.050.0000	STUDENT SALES-BRKF PROGRAMS	66	83		
DESC							
R	416120	600.0000.416120.00062.5730.9990.0897.050.0000	STUDENT SALES-BRKF PROGRAMS	27	37		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.5740.9990.0103.050.0000	STUDENT SALES-BRKF PROGRAMS	222	254		
DESC							
R	416120	600.0000.416120.00062.5760.9990.5067.050.0000	STUDENT SALES-BRKF PROGRAMS	36	31		
DESC							
R	416120	600.0000.416120.00062.5780.9990.0497.050.0000	STUDENT SALES-BRKF PROGRAMS	33	41		
DESC							
R	416120	600.0000.416120.00062.5790.9990.0397.050.0000	STUDENT SALES-BRKF PROGRAMS	90	23		
DESC							
R	416120	600.0000.416120.00062.5800.9990.0276.050.0000	STUDENT SALES-BRKF PROGRAMS	38	32		
DESC							
R	416120	600.0000.416120.00062.5810.9990.0506.050.0000	STUDENT SALES-BRKF PROGRAMS	61	37		
DESC							
R	416120	600.0000.416120.00062.5820.9990.0507.050.0000	STUDENT SALES-BRKF PROGRAMS	33	31		
DESC							
R	416120	600.0000.416120.00062.5920.9990.0605.050.0000	STUDENT SALES-BRKF PROGRAMS	44	7		
DESC							
R	416120	600.0000.416120.00062.5930.9990.1070.050.0000	STUDENT SALES-BRKF PROGRAMS	47	38		
DESC							
R	416120	600.0000.416120.00062.6210.9990.0810.050.0000	STUDENT SALES-BRKF PROGRAMS	105	67		
DESC							
R	416120	600.0000.416120.00062.6240.9990.6509.050.0000	STUDENT SALES-BRKF PROGRAMS	48	1		

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.7160.9990.3062.050.0000	STUDENT SALES-BRKF PROGRAMS	5	2		
DESC							
R	416120	600.0000.416120.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF PROGRAMS	(410)		3,851,289	3,966,827
DESC							
			SUPPL SALES - BRKF-LUNCH PROG (416210)				
R	416210	600.0000.416210.00062.0150.9990.0510.050.0000	SUPPL SALES - BRKF-LUNCH PROG	419	532		
DESC							
R	416210	600.0000.416210.00062.0200.9990.6014.050.0000	SUPPL SALES - BRKF-LUNCH PROG		23		
DESC							
R	416210	600.0000.416210.00062.0220.9990.5016.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,577	86		
DESC							
R	416210	600.0000.416210.00062.1020.9990.1050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,743	2,129		
DESC							
R	416210	600.0000.416210.00062.1080.9990.2050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,004	1,365		
DESC							
R	416210	600.0000.416210.00062.1130.9990.3050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,911	302		
DESC							
R	416210	600.0000.416210.00062.1180.9990.0175.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,477			
DESC							
R	416210	600.0000.416210.00062.1200.9990.5050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	219	1,442		
DESC							
R	416210	600.0000.416210.00062.1320.9990.3051.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,576	38		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.1330.9990.4051.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,702	1,006		
DESC							
R	416210	600.0000.416210.00062.1360.9990.1052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,488	1,540		
DESC							
R	416210	600.0000.416210.00062.1380.9990.0191.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,444	69		
DESC							
R	416210	600.0000.416210.00062.1390.9990.0309.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,229	629		
DESC							
R	416210	600.0000.416210.00062.1400.9990.1104.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,027	2,835		
DESC							
R	416210	600.0000.416210.00062.1450.9990.3052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	166	1,731		
DESC							
R	416210	600.0000.416210.00062.1460.9990.4052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,539	2,600		
DESC							
R	416210	600.0000.416210.00062.1470.9990.1053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	220	718		
DESC							
R	416210	600.0000.416210.00062.1480.9990.0275.050.0000	SUPPL SALES - BRKF-LUNCH PROG	644	397		
DESC							
R	416210	600.0000.416210.00062.1520.9990.3053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,640	630		
DESC							
R	416210	600.0000.416210.00062.1560.9990.1054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	344	8,511		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.1600.9990.1103.050.0000	SUPPL SALES - BRKF-LUNCH PROG	729	4,671		
DESC							
R	416210	600.0000.416210.00062.1760.9990.1055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,301	12,824		
DESC							
R	416210	600.0000.416210.00062.1780.9990.3055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,493	719		
DESC							
R	416210	600.0000.416210.00062.1800.9990.0214.050.0000	SUPPL SALES - BRKF-LUNCH PROG	10,004	166		
DESC							
R	416210	600.0000.416210.00062.1850.9990.1056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	8,313	324		
DESC							
R	416210	600.0000.416210.00062.1860.9990.0107.050.0000	SUPPL SALES - BRKF-LUNCH PROG	362	43		
DESC							
R	416210	600.0000.416210.00062.1870.9990.0375.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,217	4,543		
DESC							
R	416210	600.0000.416210.00062.1900.9990.2056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,193	146		
DESC							
R	416210	600.0000.416210.00062.1940.9990.0100.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,284	210		
DESC							
R	416210	600.0000.416210.00062.1950.9990.3056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,486	5,878		
DESC							
R	416210	600.0000.416210.00062.2120.9990.3057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,480	3,626		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.2130.9990.5057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,874	376		
DESC							
R	416210	600.0000.416210.00062.2150.9990.2058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,202	4,195		
DESC							
R	416210	600.0000.416210.00062.2180.9990.4058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,263	484		
DESC							
R	416210	600.0000.416210.00062.2200.9990.5058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,940	295		
DESC							
R	416210	600.0000.416210.00062.2250.9990.1059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,753	323		
DESC							
R	416210	600.0000.416210.00062.2300.9990.2059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	399	4,783		
DESC							
R	416210	600.0000.416210.00062.2320.9990.3059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,070	1,496		
DESC							
R	416210	600.0000.416210.00062.2350.9990.4059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	517	3,737		
DESC							
R	416210	600.0000.416210.00062.2360.9990.5059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,612	108		
DESC							
R	416210	600.0000.416210.00062.2370.9990.0288.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,260	90		
DESC							
R	416210	600.0000.416210.00062.2500.9990.4060.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,311	106		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.2560.9990.1061.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,105	221		
DESC							
R	416210	600.0000.416210.00062.2570.9990.0181.050.0000	SUPPL SALES - BRKF-LUNCH PROG	709	3,168		
DESC							
R	416210	600.0000.416210.00062.2590.9990.0475.050.0000	SUPPL SALES - BRKF-LUNCH PROG	795	2,377		
DESC							
R	416210	600.0000.416210.00062.2600.9990.2061.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,355	3,159		
DESC							
R	416210	600.0000.416210.00062.2610.9990.0197.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,959	2,859		
DESC							
R	416210	600.0000.416210.00062.2620.9990.0409.050.0000	SUPPL SALES - BRKF-LUNCH PROG	346	1,801		
DESC							
R	416210	600.0000.416210.00062.2700.9990.2062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,573	1,446		
DESC							
R	416210	600.0000.416210.00062.2780.9990.4062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,312	6,550		
DESC							
R	416210	600.0000.416210.00062.2840.9990.5062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,866	133		
DESC							
R	416210	600.0000.416210.00062.3000.9990.4063.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,770	7,048		
DESC							
R	416210	600.0000.416210.00062.3050.9990.3063.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,326	79		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.3060.9990.0305.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,969	394		
DESC							
R	416210	600.0000.416210.00062.3090.9990.0188.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,046	10,998		
DESC							
R	416210	600.0000.416210.00062.3110.9990.1101.050.0000	SUPPL SALES - BRKF-LUNCH PROG	882	1,378		
DESC							
R	416210	600.0000.416210.00062.3120.9990.0190.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,288	812		
DESC							
R	416210	600.0000.416210.00062.3150.9990.3064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,629	1,278		
DESC							
R	416210	600.0000.416210.00062.3200.9990.5064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,341	2,014		
DESC							
R	416210	600.0000.416210.00062.3250.9990.2065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,183	11,116		
DESC							
R	416210	600.0000.416210.00062.3320.9990.4064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,191	4,747		
DESC							
R	416210	600.0000.416210.00062.3400.9990.3065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,721	2,371		
DESC							
R	416210	600.0000.416210.00062.3420.9990.0297.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,591	473		
DESC							
R	416210	600.0000.416210.00062.3440.9990.0272.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,457	2,575		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.3450.9990.0108.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,546	2,308		
DESC							
R	416210	600.0000.416210.00062.3480.9990.4065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,258	1,112		
DESC							
R	416210	600.0000.416210.00062.3500.9990.5065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,852	239		
DESC							
R	416210	600.0000.416210.00062.3620.9990.0293.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,406	2,383		
DESC							
R	416210	600.0000.416210.00062.3700.9990.0399.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,824	2,265		
DESC							
R	416210	600.0000.416210.00062.3980.9990.3067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,243	618		
DESC							
R	416210	600.0000.416210.00062.4000.9990.4067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	966	1,226		
DESC							
R	416210	600.0000.416210.00062.4150.9990.0575.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,509	1,659		
DESC							
R	416210	600.0000.416210.00062.4200.9990.2068.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,682	2,522		
DESC							
R	416210	600.0000.416210.00062.4250.9990.4068.050.0000	SUPPL SALES - BRKF-LUNCH PROG	448	913		
DESC							
R	416210	600.0000.416210.00062.4650.9990.3069.050.0000	SUPPL SALES - BRKF-LUNCH PROG	561	3,569		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.4840.9990.0173.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,462	209		
DESC							
R	416210	600.0000.416210.00062.4920.9990.0675.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,778	4,457		
DESC							
R	416210	600.0000.416210.00062.4960.9990.1071.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,223	712		
DESC							
R	416210	600.0000.416210.00062.4980.9990.0102.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,302	345		
DESC							
R	416210	600.0000.416210.00062.5010.9990.0410.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,573	1,340		
DESC							
R	416210	600.0000.416210.00062.5030.9990.0610.050.0000	SUPPL SALES - BRKF-LUNCH PROG	19,967	3,442		
DESC							
R	416210	600.0000.416210.00062.5180.9990.0200.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,300	8,707		
DESC							
R	416210	600.0000.416210.00062.5190.9990.0172.050.0000	SUPPL SALES - BRKF-LUNCH PROG	73	2,147		
DESC							
R	416210	600.0000.416210.00062.5210.9990.0406.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,492	1,979		
DESC							
R	416210	600.0000.416210.00062.5220.9990.5052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,037	9,811		
DESC							
R	416210	600.0000.416210.00062.5230.9990.0193.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,068	8,598		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.5240.9990.0201.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,487	31,273		
DESC							
R	416210	600.0000.416210.00062.5250.9990.4053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2	216		
DESC							
R	416210	600.0000.416210.00062.5260.9990.0301.050.0000	SUPPL SALES - BRKF-LUNCH PROG	324	10,102		
DESC							
R	416210	600.0000.416210.00062.5270.9990.2054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	715	2,603		
DESC							
R	416210	600.0000.416210.00062.5290.9990.4054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	245	3,814		
DESC							
R	416210	600.0000.416210.00062.5330.9990.2055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,165	1,139		
DESC							
R	416210	600.0000.416210.00062.5350.9990.5055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,172	21,660		
DESC							
R	416210	600.0000.416210.00062.5440.9990.1057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	429	5,238		
DESC							
R	416210	600.0000.416210.00062.5460.9990.0500.050.0000	SUPPL SALES - BRKF-LUNCH PROG	840	2,690		
DESC							
R	416210	600.0000.416210.00062.5490.9990.0797.050.0000	SUPPL SALES - BRKF-LUNCH PROG	22,516	11,112		
DESC							
R	416210	600.0000.416210.00062.5550.9990.3060.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,978	12,047		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.5570.9990.0202.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,261	12,511		
DESC							
R	416210	600.0000.416210.00062.5580.9990.0203.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,869	6,171		
DESC							
R	416210	600.0000.416210.00062.5640.9990.0105.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,348	11,619		
DESC							
R	416210	600.0000.416210.00062.5650.9990.0189.050.0000	SUPPL SALES - BRKF-LUNCH PROG	13,233	561		
DESC							
R	416210	600.0000.416210.00062.5660.9990.0205.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,253	7,915		
DESC							
R	416210	600.0000.416210.00062.5670.9990.0176.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,551	7,275		
DESC							
R	416210	600.0000.416210.00062.5680.9990.0597.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,394	3,362		
DESC							
R	416210	600.0000.416210.00062.5690.9990.0291.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,514	22,267		
DESC							
R	416210	600.0000.416210.00062.5700.9990.0290.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,668	35,188		
DESC							
R	416210	600.0000.416210.00062.5730.9990.0897.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,440	487		
DESC							
R	416210	600.0000.416210.00062.5740.9990.0103.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,977	10,956		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.5760.9990.5067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,097	9,709		
DESC							
R	416210	600.0000.416210.00062.5780.9990.0497.050.0000	SUPPL SALES - BRKF-LUNCH PROG	9,198	1,393		
DESC							
R	416210	600.0000.416210.00062.5790.9990.0397.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,375	9,752		
DESC							
R	416210	600.0000.416210.00062.5800.9990.0276.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,063	2,016		
DESC							
R	416210	600.0000.416210.00062.5810.9990.0506.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,286	1,020		
DESC							
R	416210	600.0000.416210.00062.5820.9990.0507.050.0000	SUPPL SALES - BRKF-LUNCH PROG	14,729	1,489		
DESC							
R	416210	600.0000.416210.00062.5840.9990.0401.050.0000	SUPPL SALES - BRKF-LUNCH PROG	211	13,517		
DESC							
R	416210	600.0000.416210.00062.5850.9990.4069.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2	2,138		
DESC							
R	416210	600.0000.416210.00062.5920.9990.0605.050.0000	SUPPL SALES - BRKF-LUNCH PROG	10,044	132		
DESC							
R	416210	600.0000.416210.00062.5930.9990.1070.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,042	301		
DESC							
R	416210	600.0000.416210.00062.5950.9990.3070.050.0000	SUPPL SALES - BRKF-LUNCH PROG	621	1,451		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.6210.9990.0810.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,756	4,342		
DESC							
R	416210	600.0000.416210.00062.6240.9990.6509.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,653	966		
DESC							
R	416210	600.0000.416210.00062.7160.9990.3062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,466	10,650		
DESC							
R	416210	600.0000.416210.00062.9999.9990.8015.050.0000	SUPPL SALES - BRKF-LUNCH PROG	(75,022)		918,000	945,540
DESC							
			ADULT SALES - BRKF-LUNCH PROG (416220)				
R	416220	600.0000.416220.00062.0150.9990.0510.050.0000	ADULT SALES - BRKF-LUNCH PROG	874	202		
DESC							
R	416220	600.0000.416220.00062.0200.9990.6014.050.0000	ADULT SALES - BRKF-LUNCH PROG		49		
DESC							
R	416220	600.0000.416220.00062.0220.9990.5016.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,361	809		
DESC							
R	416220	600.0000.416220.00062.1020.9990.1050.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,503	972		
DESC							
R	416220	600.0000.416220.00062.1080.9990.2050.050.0000	ADULT SALES - BRKF-LUNCH PROG	951	283		
DESC							
R	416220	600.0000.416220.00062.1130.9990.3050.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,742	623		
DESC							
R	416220	600.0000.416220.00062.1180.9990.0175.050.0000	ADULT SALES - BRKF-LUNCH PROG	56	7		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.1200.9990.5050.050.0000	ADULT SALES - BRKF-LUNCH PROG	811	811		
DESC							
R	416220	600.0000.416220.00062.1320.9990.3051.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,393	723		
DESC							
R	416220	600.0000.416220.00062.1330.9990.4051.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,302	482		
DESC							
R	416220	600.0000.416220.00062.1360.9990.1052.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,240	1,710		
DESC							
R	416220	600.0000.416220.00062.1380.9990.0191.050.0000	ADULT SALES - BRKF-LUNCH PROG	742			
DESC							
R	416220	600.0000.416220.00062.1390.9990.0309.050.0000	ADULT SALES - BRKF-LUNCH PROG	516	405		
DESC							
R	416220	600.0000.416220.00062.1400.9990.1104.050.0000	ADULT SALES - BRKF-LUNCH PROG	905	903		
DESC							
R	416220	600.0000.416220.00062.1450.9990.3052.050.0000	ADULT SALES - BRKF-LUNCH PROG	488	388		
DESC							
R	416220	600.0000.416220.00062.1460.9990.4052.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,309	1,079		
DESC							
R	416220	600.0000.416220.00062.1470.9990.1053.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,496	1,452		
DESC							
R	416220	600.0000.416220.00062.1480.9990.0275.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,307	186		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.1520.9990.3053.050.0000	ADULT SALES - BRKF-LUNCH PROG	717	529		
DESC							
R	416220	600.0000.416220.00062.1560.9990.1054.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,195	928		
DESC							
R	416220	600.0000.416220.00062.1600.9990.1103.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,429	1,067		
DESC							
R	416220	600.0000.416220.00062.1760.9990.1055.050.0000	ADULT SALES - BRKF-LUNCH PROG	6,457	1,544		
DESC							
R	416220	600.0000.416220.00062.1780.9990.3055.050.0000	ADULT SALES - BRKF-LUNCH PROG	953	271		
DESC							
R	416220	600.0000.416220.00062.1800.9990.0214.050.0000	ADULT SALES - BRKF-LUNCH PROG	633	338		
DESC							
R	416220	600.0000.416220.00062.1850.9990.1056.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,941	1,722		
DESC							
R	416220	600.0000.416220.00062.1860.9990.0107.050.0000	ADULT SALES - BRKF-LUNCH PROG	436	6		
DESC							
R	416220	600.0000.416220.00062.1870.9990.0375.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,152	669		
DESC							
R	416220	600.0000.416220.00062.1900.9990.2056.050.0000	ADULT SALES - BRKF-LUNCH PROG	641	148		
DESC							
R	416220	600.0000.416220.00062.1940.9990.0100.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,393	1,257		

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.1950.9990.3056.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,371	451		
DESC							
R	416220	600.0000.416220.00062.2120.9990.3057.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,105	509		
DESC							
R	416220	600.0000.416220.00062.2130.9990.5057.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,736	672		
DESC							
R	416220	600.0000.416220.00062.2150.9990.2058.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,116	1,608		
DESC							
R	416220	600.0000.416220.00062.2180.9990.4058.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,401	1,359		
DESC							
R	416220	600.0000.416220.00062.2200.9990.5058.050.0000	ADULT SALES - BRKF-LUNCH PROG	940	602		
DESC							
R	416220	600.0000.416220.00062.2250.9990.1059.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,134	762		
DESC							
R	416220	600.0000.416220.00062.2300.9990.2059.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,311	773		
DESC							
R	416220	600.0000.416220.00062.2320.9990.3059.050.0000	ADULT SALES - BRKF-LUNCH PROG	896	580		
DESC							
R	416220	600.0000.416220.00062.2350.9990.4059.050.0000	ADULT SALES - BRKF-LUNCH PROG	605	495		
DESC							
R	416220	600.0000.416220.00062.2360.9990.5059.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,409	1,214		

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.2370.9990.0288.050.0000	ADULT SALES - BRKF-LUNCH PROG	157	28		
DESC							
R	416220	600.0000.416220.00062.2500.9990.4060.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,480	1,608		
DESC							
R	416220	600.0000.416220.00062.2560.9990.1061.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,067	940		
DESC							
R	416220	600.0000.416220.00062.2570.9990.0181.050.0000	ADULT SALES - BRKF-LUNCH PROG	905	823		
DESC							
R	416220	600.0000.416220.00062.2590.9990.0475.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,263	302		
DESC							
R	416220	600.0000.416220.00062.2600.9990.2061.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,685	646		
DESC							
R	416220	600.0000.416220.00062.2610.9990.0197.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,821	1,100		
DESC							
R	416220	600.0000.416220.00062.2620.9990.0409.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,560	673		
DESC							
R	416220	600.0000.416220.00062.2700.9990.2062.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,229	2,075		
DESC							
R	416220	600.0000.416220.00062.2780.9990.4062.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,026	1,816		
DESC							
R	416220	600.0000.416220.00062.2840.9990.5062.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,651	184		

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.3000.9990.4063.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,424	3,513		
DESC							
R	416220	600.0000.416220.00062.3050.9990.3063.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,723	116		
DESC							
R	416220	600.0000.416220.00062.3060.9990.0305.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,270	1,192		
DESC							
R	416220	600.0000.416220.00062.3090.9990.0188.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,807	876		
DESC							
R	416220	600.0000.416220.00062.3110.9990.1101.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,117	1,170		
DESC							
R	416220	600.0000.416220.00062.3120.9990.0190.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,042	649		
DESC							
R	416220	600.0000.416220.00062.3150.9990.3064.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,405	1,266		
DESC							
R	416220	600.0000.416220.00062.3200.9990.5064.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,007	883		
DESC							
R	416220	600.0000.416220.00062.3250.9990.2065.050.0000	ADULT SALES - BRKF-LUNCH PROG	8,068	951		
DESC							
R	416220	600.0000.416220.00062.3320.9990.4064.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,909	810		
DESC							
R	416220	600.0000.416220.00062.3400.9990.3065.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,255	802		

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.3420.9990.0297.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,461	286		
DESC							
R	416220	600.0000.416220.00062.3440.9990.0272.050.0000	ADULT SALES - BRKF-LUNCH PROG	683	969		
DESC							
R	416220	600.0000.416220.00062.3450.9990.0108.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,192	1,384		
DESC							
R	416220	600.0000.416220.00062.3480.9990.4065.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,964	654		
DESC							
R	416220	600.0000.416220.00062.3500.9990.5065.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,140	254		
DESC							
R	416220	600.0000.416220.00062.3620.9990.0293.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,368	852		
DESC							
R	416220	600.0000.416220.00062.3700.9990.0399.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,776	665		
DESC							
R	416220	600.0000.416220.00062.3980.9990.3067.050.0000	ADULT SALES - BRKF-LUNCH PROG	947	921		
DESC							
R	416220	600.0000.416220.00062.4000.9990.4067.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,611	975		
DESC							
R	416220	600.0000.416220.00062.4150.9990.0575.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,116	428		
DESC							
R	416220	600.0000.416220.00062.4200.9990.2068.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,142	749		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.4250.9990.4068.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,030	409		
DESC							
R	416220	600.0000.416220.00062.4650.9990.3069.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,043	805		
DESC							
R	416220	600.0000.416220.00062.4840.9990.0173.050.0000	ADULT SALES - BRKF-LUNCH PROG	842	210		
DESC							
R	416220	600.0000.416220.00062.4920.9990.0675.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,177	655		
DESC							
R	416220	600.0000.416220.00062.4960.9990.1071.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,691	246		
DESC							
R	416220	600.0000.416220.00062.4980.9990.0102.050.0000	ADULT SALES - BRKF-LUNCH PROG	697	783		
DESC							
R	416220	600.0000.416220.00062.5010.9990.0410.050.0000	ADULT SALES - BRKF-LUNCH PROG	700	442		
DESC							
R	416220	600.0000.416220.00062.5030.9990.0610.050.0000	ADULT SALES - BRKF-LUNCH PROG	563	425		
DESC							
R	416220	600.0000.416220.00062.5180.9990.0200.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,071	606		
DESC							
R	416220	600.0000.416220.00062.5190.9990.0172.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,067	1,102		
DESC							
R	416220	600.0000.416220.00062.5210.9990.0406.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,194	835		

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5220.9990.5052.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,185	1,250		
DESC							
R	416220	600.0000.416220.00062.5230.9990.0193.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,440	258		
DESC							
R	416220	600.0000.416220.00062.5240.9990.0201.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,603	760		
DESC							
R	416220	600.0000.416220.00062.5250.9990.4053.050.0000	ADULT SALES - BRKF-LUNCH PROG		42		
DESC							
R	416220	600.0000.416220.00062.5260.9990.0301.050.0000	ADULT SALES - BRKF-LUNCH PROG	364	155		
DESC							
R	416220	600.0000.416220.00062.5270.9990.2054.050.0000	ADULT SALES - BRKF-LUNCH PROG	931	554		
DESC							
R	416220	600.0000.416220.00062.5290.9990.4054.050.0000	ADULT SALES - BRKF-LUNCH PROG	899	633		
DESC							
R	416220	600.0000.416220.00062.5330.9990.2055.050.0000	ADULT SALES - BRKF-LUNCH PROG	671	504		
DESC							
R	416220	600.0000.416220.00062.5350.9990.5055.050.0000	ADULT SALES - BRKF-LUNCH PROG	117	397		
DESC							
R	416220	600.0000.416220.00062.5440.9990.1057.050.0000	ADULT SALES - BRKF-LUNCH PROG	871	272		
DESC							
R	416220	600.0000.416220.00062.5460.9990.0500.050.0000	ADULT SALES - BRKF-LUNCH PROG	626	448		

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DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5490.9990.0797.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,996	665		
DESC							
R	416220	600.0000.416220.00062.5550.9990.3060.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,712	1,493		
DESC							
R	416220	600.0000.416220.00062.5570.9990.0202.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,544	839		
DESC							
R	416220	600.0000.416220.00062.5580.9990.0203.050.0000	ADULT SALES - BRKF-LUNCH PROG	960			
DESC							
R	416220	600.0000.416220.00062.5640.9990.0105.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,250	179		
DESC							
R	416220	600.0000.416220.00062.5650.9990.0189.050.0000	ADULT SALES - BRKF-LUNCH PROG	840	146		
DESC							
R	416220	600.0000.416220.00062.5660.9990.0205.050.0000	ADULT SALES - BRKF-LUNCH PROG	759	277		
DESC							
R	416220	600.0000.416220.00062.5670.9990.0176.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,031	380		
DESC							
R	416220	600.0000.416220.00062.5680.9990.0597.050.0000	ADULT SALES - BRKF-LUNCH PROG	385	360		
DESC							
R	416220	600.0000.416220.00062.5690.9990.0291.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,235	405		
DESC							
R	416220	600.0000.416220.00062.5700.9990.0290.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,255	681		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5730.9990.0897.050.0000	ADULT SALES - BRKF-LUNCH PROG	784	192		
DESC							
R	416220	600.0000.416220.00062.5740.9990.0103.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,056	1,453		
DESC							
R	416220	600.0000.416220.00062.5760.9990.5067.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,006	530		
DESC							
R	416220	600.0000.416220.00062.5780.9990.0497.050.0000	ADULT SALES - BRKF-LUNCH PROG	720	264		
DESC							
R	416220	600.0000.416220.00062.5790.9990.0397.050.0000	ADULT SALES - BRKF-LUNCH PROG	771	449		
DESC							
R	416220	600.0000.416220.00062.5800.9990.0276.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,622	1,144		
DESC							
R	416220	600.0000.416220.00062.5810.9990.0506.050.0000	ADULT SALES - BRKF-LUNCH PROG	968	383		
DESC							
R	416220	600.0000.416220.00062.5820.9990.0507.050.0000	ADULT SALES - BRKF-LUNCH PROG	(36)	172		
DESC							
R	416220	600.0000.416220.00062.5840.9990.0401.050.0000	ADULT SALES - BRKF-LUNCH PROG	687	548		
DESC							
R	416220	600.0000.416220.00062.5850.9990.4069.050.0000	ADULT SALES - BRKF-LUNCH PROG	393	627		
DESC							
R	416220	600.0000.416220.00062.5920.9990.0605.050.0000	ADULT SALES - BRKF-LUNCH PROG	313	155		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5930.9990.1070.050.0000	ADULT SALES - BRKF-LUNCH PROG	783	103		
DESC							
R	416220	600.0000.416220.00062.5950.9990.3070.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,169	108		
DESC							
R	416220	600.0000.416220.00062.6210.9990.0810.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,931	1,779		
DESC							
R	416220	600.0000.416220.00062.6240.9990.6509.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,356	193		
DESC							
R	416220	600.0000.416220.00062.7160.9990.3062.050.0000	ADULT SALES - BRKF-LUNCH PROG	836	204		
DESC							
R	416220	600.0000.416220.00062.9999.9990.8015.050.0000	ADULT SALES - BRKF-LUNCH PROG	(21,657)		459,000	472,770
DESC			Adult meal sales				
			OTHER LOCAL REVENUES (419950)				
R	419950	600.0000.419950.00061.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	35	2,108	100,000	2,200
DESC							
R	419950	600.0000.419950.00062.0150.9990.0510.050.0000	OTHER LOCAL REVENUES	3,434			
DESC							
R	419950	600.0000.419950.00062.0200.9990.6014.050.0000	OTHER LOCAL REVENUES		423		
DESC							
R	419950	600.0000.419950.00062.0220.9990.5016.050.0000	OTHER LOCAL REVENUES	20,773			
DESC							
R	419950	600.0000.419950.00062.1020.9990.1050.050.0000	OTHER LOCAL REVENUES	43,993	(14)		

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.1080.9990.2050.050.0000	OTHER LOCAL REVENUES	7,647			
DESC							
R	419950	600.0000.419950.00062.1130.9990.3050.050.0000	OTHER LOCAL REVENUES	47,068	20,232		
DESC							
R	419950	600.0000.419950.00062.1180.9990.0175.050.0000	OTHER LOCAL REVENUES	75,369	(54)		
DESC							
R	419950	600.0000.419950.00062.1200.9990.5050.050.0000	OTHER LOCAL REVENUES	230	4		
DESC							
R	419950	600.0000.419950.00062.1320.9990.3051.050.0000	OTHER LOCAL REVENUES	70,446	10,278		
DESC							
R	419950	600.0000.419950.00062.1330.9990.4051.050.0000	OTHER LOCAL REVENUES	24,137	8,074		
DESC							
R	419950	600.0000.419950.00062.1360.9990.1052.050.0000	OTHER LOCAL REVENUES	13,385	(38)		
DESC							
R	419950	600.0000.419950.00062.1380.9990.0191.050.0000	OTHER LOCAL REVENUES	18,650	603		
DESC							
R	419950	600.0000.419950.00062.1390.9990.0309.050.0000	OTHER LOCAL REVENUES	15,958	3,643		
DESC							
R	419950	600.0000.419950.00062.1400.9990.1104.050.0000	OTHER LOCAL REVENUES	825			
DESC							
R	419950	600.0000.419950.00062.1450.9990.3052.050.0000	OTHER LOCAL REVENUES	247			

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.1460.9990.4052.050.0000	OTHER LOCAL REVENUES	15,231			
DESC							
R	419950	600.0000.419950.00062.1470.9990.1053.050.0000	OTHER LOCAL REVENUES	345			
DESC							
R	419950	600.0000.419950.00062.1480.9990.0275.050.0000	OTHER LOCAL REVENUES	861			
DESC							
R	419950	600.0000.419950.00062.1520.9990.3053.050.0000	OTHER LOCAL REVENUES	50,898	6,424		
DESC							
R	419950	600.0000.419950.00062.1560.9990.1054.050.0000	OTHER LOCAL REVENUES	357			
DESC							
R	419950	600.0000.419950.00062.1600.9990.1103.050.0000	OTHER LOCAL REVENUES	1,134	28		
DESC							
R	419950	600.0000.419950.00062.1760.9990.1055.050.0000	OTHER LOCAL REVENUES	4,907			
DESC							
R	419950	600.0000.419950.00062.1780.9990.3055.050.0000	OTHER LOCAL REVENUES	11,869			
DESC							
R	419950	600.0000.419950.00062.1800.9990.0214.050.0000	OTHER LOCAL REVENUES	131,041	11,116		
DESC							
R	419950	600.0000.419950.00062.1850.9990.1056.050.0000	OTHER LOCAL REVENUES	40,856	106		
DESC							
R	419950	600.0000.419950.00062.1860.9990.0107.050.0000	OTHER LOCAL REVENUES	533	141		

DeKalb County School District

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DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.1870.9990.0375.050.0000	OTHER LOCAL REVENUES	4,867			
DESC							
R	419950	600.0000.419950.00062.1900.9990.2056.050.0000	OTHER LOCAL REVENUES	64,167	(243)		
DESC							
R	419950	600.0000.419950.00062.1940.9990.0100.050.0000	OTHER LOCAL REVENUES	61,288			
DESC							
R	419950	600.0000.419950.00062.1950.9990.3056.050.0000	OTHER LOCAL REVENUES	1,801			
DESC							
R	419950	600.0000.419950.00062.2120.9990.3057.050.0000	OTHER LOCAL REVENUES	6,061	621		
DESC							
R	419950	600.0000.419950.00062.2130.9990.5057.050.0000	OTHER LOCAL REVENUES	29,510	(14)		
DESC							
R	419950	600.0000.419950.00062.2150.9990.2058.050.0000	OTHER LOCAL REVENUES	30,977	26		
DESC							
R	419950	600.0000.419950.00062.2180.9990.4058.050.0000	OTHER LOCAL REVENUES	14,334			
DESC							
R	419950	600.0000.419950.00062.2200.9990.5058.050.0000	OTHER LOCAL REVENUES	23,429			
DESC							
R	419950	600.0000.419950.00062.2250.9990.1059.050.0000	OTHER LOCAL REVENUES	15,193	(6)		
DESC							
R	419950	600.0000.419950.00062.2300.9990.2059.050.0000	OTHER LOCAL REVENUES	830			

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.2320.9990.3059.050.0000	OTHER LOCAL REVENUES	1,643			
DESC							
R	419950	600.0000.419950.00062.2350.9990.4059.050.0000	OTHER LOCAL REVENUES	444			
DESC							
R	419950	600.0000.419950.00062.2360.9990.5059.050.0000	OTHER LOCAL REVENUES	18,086	(24)		
DESC							
R	419950	600.0000.419950.00062.2370.9990.0288.050.0000	OTHER LOCAL REVENUES	62,053	14,244		
DESC							
R	419950	600.0000.419950.00062.2500.9990.4060.050.0000	OTHER LOCAL REVENUES	49,408	13,495		
DESC							
R	419950	600.0000.419950.00062.2560.9990.1061.050.0000	OTHER LOCAL REVENUES	41,191	7,845		
DESC							
R	419950	600.0000.419950.00062.2570.9990.0181.050.0000	OTHER LOCAL REVENUES	2,231			
DESC							
R	419950	600.0000.419950.00062.2590.9990.0475.050.0000	OTHER LOCAL REVENUES	1,276			
DESC							
R	419950	600.0000.419950.00062.2600.9990.2061.050.0000	OTHER LOCAL REVENUES	8,881			
DESC							
R	419950	600.0000.419950.00062.2610.9990.0197.050.0000	OTHER LOCAL REVENUES	38,324	42		
DESC							
R	419950	600.0000.419950.00062.2620.9990.0409.050.0000	OTHER LOCAL REVENUES	988			

DeKalb County School District

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DIVISION Finance

LEGISLATION

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.2700.9990.2062.050.0000	OTHER LOCAL REVENUES	25,235	(99)		
DESC							
R	419950	600.0000.419950.00062.2780.9990.4062.050.0000	OTHER LOCAL REVENUES	3,980			
DESC							
R	419950	600.0000.419950.00062.2840.9990.5062.050.0000	OTHER LOCAL REVENUES	109,675	12,753		
DESC							
R	419950	600.0000.419950.00062.3000.9990.4063.050.0000	OTHER LOCAL REVENUES	7,547	(37)		
DESC							
R	419950	600.0000.419950.00062.3050.9990.3063.050.0000	OTHER LOCAL REVENUES	84,220	11,761		
DESC							
R	419950	600.0000.419950.00062.3060.9990.0305.050.0000	OTHER LOCAL REVENUES	6,149			
DESC							
R	419950	600.0000.419950.00062.3090.9990.0188.050.0000	OTHER LOCAL REVENUES	2,157	52		
DESC							
R	419950	600.0000.419950.00062.3110.9990.1101.050.0000	OTHER LOCAL REVENUES	1,816			
DESC							
R	419950	600.0000.419950.00062.3120.9990.0190.050.0000	OTHER LOCAL REVENUES	21,003	705		
DESC							
R	419950	600.0000.419950.00062.3150.9990.3064.050.0000	OTHER LOCAL REVENUES	12,307			
DESC							
R	419950	600.0000.419950.00062.3200.9990.5064.050.0000	OTHER LOCAL REVENUES	5,489	51		

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
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DESC							
R	419950	600.0000.419950.00062.3250.9990.2065.050.0000	OTHER LOCAL REVENUES	9,120	(16)		
DESC							
R	419950	600.0000.419950.00062.3320.9990.4064.050.0000	OTHER LOCAL REVENUES	9,588			
DESC							
R	419950	600.0000.419950.00062.3400.9990.3065.050.0000	OTHER LOCAL REVENUES	16,410	547		
DESC							
R	419950	600.0000.419950.00062.3420.9990.0297.050.0000	OTHER LOCAL REVENUES	52,909	40		
DESC							
R	419950	600.0000.419950.00062.3440.9990.0272.050.0000	OTHER LOCAL REVENUES	6,700	1,133		
DESC							
R	419950	600.0000.419950.00062.3450.9990.0108.050.0000	OTHER LOCAL REVENUES	31,172	1,221		
DESC							
R	419950	600.0000.419950.00062.3480.9990.4065.050.0000	OTHER LOCAL REVENUES	2,421			
DESC							
R	419950	600.0000.419950.00062.3500.9990.5065.050.0000	OTHER LOCAL REVENUES	58,273	14,516		
DESC							
R	419950	600.0000.419950.00062.3620.9990.0293.050.0000	OTHER LOCAL REVENUES	16,840	598		
DESC							
R	419950	600.0000.419950.00062.3700.9990.0399.050.0000	OTHER LOCAL REVENUES	11,571	(11)		
DESC							
R	419950	600.0000.419950.00062.3980.9990.3067.050.0000	OTHER LOCAL REVENUES	15,344	(18)		

DeKalb County School District

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DIVISION Finance

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DESC							
R	419950	600.0000.419950.00062.4000.9990.4067.050.0000	OTHER LOCAL REVENUES	1,481			
DESC							
R	419950	600.0000.419950.00062.4150.9990.0575.050.0000	OTHER LOCAL REVENUES	2,988			
DESC							
R	419950	600.0000.419950.00062.4200.9990.2068.050.0000	OTHER LOCAL REVENUES	7,823	268		
DESC							
R	419950	600.0000.419950.00062.4250.9990.4068.050.0000	OTHER LOCAL REVENUES	1,545			
DESC							
R	419950	600.0000.419950.00062.4650.9990.3069.050.0000	OTHER LOCAL REVENUES	496			
DESC							
R	419950	600.0000.419950.00062.4840.9990.0173.050.0000	OTHER LOCAL REVENUES	71,470	0		
DESC							
R	419950	600.0000.419950.00062.4920.9990.0675.050.0000	OTHER LOCAL REVENUES	12,514	(373)		
DESC							
R	419950	600.0000.419950.00062.4960.9990.1071.050.0000	OTHER LOCAL REVENUES	4,062			
DESC							
R	419950	600.0000.419950.00062.4980.9990.0102.050.0000	OTHER LOCAL REVENUES	69,433	1,140		
DESC							
R	419950	600.0000.419950.00062.5010.9990.0410.050.0000	OTHER LOCAL REVENUES	30,613			
DESC							
R	419950	600.0000.419950.00062.5030.9990.0610.050.0000	OTHER LOCAL REVENUES	138,742	(32)		

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DESC							
R	419950	600.0000.419950.00062.5060.9990.0407.050.0000	OTHER LOCAL REVENUES	912			
DESC							
R	419950	600.0000.419950.00062.5180.9990.0200.050.0000	OTHER LOCAL REVENUES	2,268	20		
DESC							
R	419950	600.0000.419950.00062.5190.9990.0172.050.0000	OTHER LOCAL REVENUES	87			
DESC							
R	419950	600.0000.419950.00062.5210.9990.0406.050.0000	OTHER LOCAL REVENUES	60,874	(1)		
DESC							
R	419950	600.0000.419950.00062.5220.9990.5052.050.0000	OTHER LOCAL REVENUES	80,638	(107)		
DESC							
R	419950	600.0000.419950.00062.5230.9990.0193.050.0000	OTHER LOCAL REVENUES	26,455			
DESC							
R	419950	600.0000.419950.00062.5240.9990.0201.050.0000	OTHER LOCAL REVENUES	2,334			
DESC							
R	419950	600.0000.419950.00062.5250.9990.4053.050.0000	OTHER LOCAL REVENUES	85			
DESC							
R	419950	600.0000.419950.00062.5260.9990.0301.050.0000	OTHER LOCAL REVENUES	944			
DESC							
R	419950	600.0000.419950.00062.5270.9990.2054.050.0000	OTHER LOCAL REVENUES	744			
DESC							
R	419950	600.0000.419950.00062.5290.9990.4054.050.0000	OTHER LOCAL REVENUES	1,619			

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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DESC							
R	419950	600.0000.419950.00062.5330.9990.2055.050.0000	OTHER LOCAL REVENUES	36,766	(15)		
DESC							
R	419950	600.0000.419950.00062.5350.9990.5055.050.0000	OTHER LOCAL REVENUES	45,924	(140)		
DESC							
R	419950	600.0000.419950.00062.5440.9990.1057.050.0000	OTHER LOCAL REVENUES	1,809			
DESC							
R	419950	600.0000.419950.00062.5460.9990.0500.050.0000	OTHER LOCAL REVENUES	3,224			
DESC							
R	419950	600.0000.419950.00062.5490.9990.0797.050.0000	OTHER LOCAL REVENUES	94,634	(11)		
DESC							
R	419950	600.0000.419950.00062.5550.9990.3060.050.0000	OTHER LOCAL REVENUES	73,191	(36)		
DESC							
R	419950	600.0000.419950.00062.5570.9990.0202.050.0000	OTHER LOCAL REVENUES	20,913	(69)		
DESC							
R	419950	600.0000.419950.00062.5580.9990.0203.050.0000	OTHER LOCAL REVENUES	15,243			
DESC							
R	419950	600.0000.419950.00062.5640.9990.0105.050.0000	OTHER LOCAL REVENUES	15,832	(33)		
DESC							
R	419950	600.0000.419950.00062.5650.9990.0189.050.0000	OTHER LOCAL REVENUES	87,726	378		
DESC							
R	419950	600.0000.419950.00062.5660.9990.0205.050.0000	OTHER LOCAL REVENUES	12,088			

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.5670.9990.0176.050.0000	OTHER LOCAL REVENUES	11,798	(50)		
DESC							
R	419950	600.0000.419950.00062.5680.9990.0597.050.0000	OTHER LOCAL REVENUES	12,932	(6)		
DESC							
R	419950	600.0000.419950.00062.5690.9990.0291.050.0000	OTHER LOCAL REVENUES	22,549	650		
DESC							
R	419950	600.0000.419950.00062.5700.9990.0290.050.0000	OTHER LOCAL REVENUES	7,764			
DESC							
R	419950	600.0000.419950.00062.5730.9990.0897.050.0000	OTHER LOCAL REVENUES	48,188			
DESC							
R	419950	600.0000.419950.00062.5740.9990.0103.050.0000	OTHER LOCAL REVENUES	34,514	(2)		
DESC							
R	419950	600.0000.419950.00062.5760.9990.5067.050.0000	OTHER LOCAL REVENUES	39,217	40		
DESC							
R	419950	600.0000.419950.00062.5780.9990.0497.050.0000	OTHER LOCAL REVENUES	51,745	(74)		
DESC							
R	419950	600.0000.419950.00062.5790.9990.0397.050.0000	OTHER LOCAL REVENUES	44,433	(37)		
DESC							
R	419950	600.0000.419950.00062.5800.9990.0276.050.0000	OTHER LOCAL REVENUES	9,143	30		
DESC							
R	419950	600.0000.419950.00062.5810.9990.0506.050.0000	OTHER LOCAL REVENUES	16,788			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.5820.9990.0507.050.0000	OTHER LOCAL REVENUES	76,610	(31)		
DESC							
R	419950	600.0000.419950.00062.5840.9990.0401.050.0000	OTHER LOCAL REVENUES	389			
DESC							
R	419950	600.0000.419950.00062.5850.9990.4069.050.0000	OTHER LOCAL REVENUES	271	(25)		
DESC							
R	419950	600.0000.419950.00062.5920.9990.0605.050.0000	OTHER LOCAL REVENUES	42,530	(34)		
DESC							
R	419950	600.0000.419950.00062.5930.9990.1070.050.0000	OTHER LOCAL REVENUES	36,120	(139)		
DESC							
R	419950	600.0000.419950.00062.5950.9990.3070.050.0000	OTHER LOCAL REVENUES	710			
DESC							
R	419950	600.0000.419950.00062.6210.9990.0810.050.0000	OTHER LOCAL REVENUES	4,577			
DESC							
R	419950	600.0000.419950.00062.6240.9990.6509.050.0000	OTHER LOCAL REVENUES	1,353	200		
DESC							
R	419950	600.0000.419950.00062.7160.9990.3062.050.0000	OTHER LOCAL REVENUES	1,184			
DESC							
R	419950	600.0000.419950.00062.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	36,970	(1,508,581)		329,600
DESC							
R	419950	600.0000.419950.00062.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	305,797	4,350,349	320,000	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00067.8200.9990.8015.050.0000	OTHER LOCAL REVENUES		421,862		890,950
DESC							
R	419950	600.0000.419950.00067.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	1,513,069	35,542	865,000	
DESC							
			SCHOOL NUTR SERVICE GRANTS(ST) (435100)				
R	435100	600.0000.435100.00062.0150.9990.0510.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,859	5,662		
DESC							
R	435100	600.0000.435100.00062.0220.9990.5016.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	3,775		
DESC							
R	435100	600.0000.435100.00062.1020.9990.1050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.1080.9990.2050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1130.9990.3050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	5,662		
DESC							
R	435100	600.0000.435100.00062.1180.9990.0175.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,719	5,662		
DESC							
R	435100	600.0000.435100.00062.1200.9990.5050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1320.9990.3051.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,719	5,662		
DESC							
R	435100	600.0000.435100.00062.1330.9990.4051.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	3,775		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.1360.9990.1052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.1380.9990.0191.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	9,437		
DESC							
R	435100	600.0000.435100.00062.1390.9990.0309.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,859	1,887		
DESC							
R	435100	600.0000.435100.00062.1400.0000.1104.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.1450.9990.3052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1460.9990.4052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1470.9990.1053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.1480.9990.0275.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1520.9990.3053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.1560.9990.1054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.1600.9990.1103.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.1760.9990.1055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	13,212		
DESC							
R	435100	600.0000.435100.00062.1780.9990.3055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.1800.9990.0214.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1850.9990.1056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.1860.9990.0107.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.1870.9990.0375.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	15,100		
DESC							
R	435100	600.0000.435100.00062.1900.9990.2056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	9,437		
DESC							
R	435100	600.0000.435100.00062.1940.9990.0100.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.1950.9990.3056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.2120.9990.3057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2130.9990.5057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.2150.9990.2058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.2180.9990.4058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.2200.9990.5058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2250.9990.1059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.2300.9990.2059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		
DESC							
R	435100	600.0000.435100.00062.2320.9990.3059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2350.9990.4059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2360.9990.5059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,859	3,775		
DESC							
R	435100	600.0000.435100.00062.2370.9990.0288.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.2500.9990.4060.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	5,662		
DESC							
R	435100	600.0000.435100.00062.2560.9990.1061.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.2570.9990.0181.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.2590.9990.0475.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.2600.9990.2061.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2610.9990.0197.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2620.9990.0409.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2700.9990.2062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2780.9990.4062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.2840.9990.5062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.3000.9990.4063.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.3050.9990.3063.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	5,662		
DESC							
R	435100	600.0000.435100.00062.3060.9990.0305.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	15,100		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.3090.9990.0188.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	15,100		
DESC							
R	435100	600.0000.435100.00062.3110.9990.1101.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	18,593	16,987		
DESC							
R	435100	600.0000.435100.00062.3120.9990.0190.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.3150.9990.3064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.3200.9990.5064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.3250.9990.2065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.3320.9990.4064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.3400.9990.3065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.3420.9990.0297.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.3440.9990.0272.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	9,437		
DESC							
R	435100	600.0000.435100.00062.3450.9990.0108.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.3480.9990.4065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.3500.9990.5065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.3620.9990.0293.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.3700.9990.0399.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.3980.9990.3067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.4000.9990.4067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	9,437		
DESC							
R	435100	600.0000.435100.00062.4150.9990.0575.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.4200.9990.2068.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.4250.9990.4068.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	13,212		
DESC							
R	435100	600.0000.435100.00062.4650.9990.3069.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.4840.9990.0173.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.4920.9990.0675.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	9,437		
DESC							
R	435100	600.0000.435100.00062.4960.9990.1071.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.4980.9990.0102.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.5010.9990.0410.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.5030.9990.0610.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		
DESC							
R	435100	600.0000.435100.00062.5180.9990.0200.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	11,325		
DESC							
R	435100	600.0000.435100.00062.5190.9990.0172.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	15,100		
DESC							
R	435100	600.0000.435100.00062.5210.9990.0406.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.5220.9990.5052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5230.9990.0193.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.5240.9990.0201.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,453	22,649		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.5250.9990.4053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5260.9990.0301.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	13,212		
DESC							
R	435100	600.0000.435100.00062.5270.9990.2054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	11,325		
DESC							
R	435100	600.0000.435100.00062.5290.9990.4054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.5330.9990.2055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.5350.9990.5055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.5440.9990.1057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.5460.9990.0500.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,719	1,887		
DESC							
R	435100	600.0000.435100.00062.5490.9990.0797.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	18,593	18,874		
DESC							
R	435100	600.0000.435100.00062.5550.9990.3060.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		
DESC							
R	435100	600.0000.435100.00062.5570.9990.0202.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.5580.9990.0203.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	15,100		
DESC							
R	435100	600.0000.435100.00062.5640.9990.0105.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5650.9990.0189.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5660.9990.0205.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5670.9990.0176.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.5680.9990.0597.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	13,212		
DESC							
R	435100	600.0000.435100.00062.5690.9990.0291.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.5700.9990.0290.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,453	22,649		
DESC							
R	435100	600.0000.435100.00062.5730.9990.0897.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5740.9990.0103.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	16,987		
DESC							
R	435100	600.0000.435100.00062.5760.9990.5067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

RETENTIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.5780.9990.0497.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,453	18,874		
DESC							
R	435100	600.0000.435100.00062.5790.9990.0397.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	22,312	18,874		
DESC							
R	435100	600.0000.435100.00062.5800.9990.0276.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	9,437		
DESC							
R	435100	600.0000.435100.00062.5810.9990.0506.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5820.9990.0507.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.5840.9990.0401.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5850.9990.4069.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	11,325		
DESC							
R	435100	600.0000.435100.00062.5920.9990.0605.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5930.9990.1070.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	7,550		
DESC							
R	435100	600.0000.435100.00062.5950.9990.3070.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.6210.9990.0810.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.6240.9990.6509.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.7160.9990.3062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.8200.9990.8015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)		(898,552)		
DESC							
R	435100	600.0000.435100.00062.9999.9990.8015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)		898,552	1,387,200	1,428,816
DESC							
CHILD NUTR PROG SERVICE GRANTS (445100)							
R	445100	600.0000.445100.00062.0150.9990.0510.050.0000	CHILD NUTR PROG SERVICE GRANTS	15,059	19,151		
DESC							
R	445100	600.0000.445100.00062.0200.9990.6014.050.0000	CHILD NUTR PROG SERVICE GRANTS		64,296		
DESC							
R	445100	600.0000.445100.00062.0220.9990.5016.050.0000	CHILD NUTR PROG SERVICE GRANTS	16,391	18,083		
DESC							
R	445100	600.0000.445100.00062.1020.9990.1050.050.0000	CHILD NUTR PROG SERVICE GRANTS	149,561	139,640		
DESC							
R	445100	600.0000.445100.00062.1080.9990.2050.050.0000	CHILD NUTR PROG SERVICE GRANTS	253,504	315,948		
DESC							
R	445100	600.0000.445100.00062.1130.9990.3050.050.0000	CHILD NUTR PROG SERVICE GRANTS	52,053	52,681		
DESC							
R	445100	600.0000.445100.00062.1180.9990.0175.050.0000	CHILD NUTR PROG SERVICE GRANTS	16,949	17,182		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.1200.9990.5050.050.0000	CHILD NUTR PROG SERVICE GRANTS	241,898	205,678		
DESC							
R	445100	600.0000.445100.00062.1320.9990.3051.050.0000	CHILD NUTR PROG SERVICE GRANTS	65,861	69,240		
DESC							
R	445100	600.0000.445100.00062.1330.9990.4051.050.0000	CHILD NUTR PROG SERVICE GRANTS	121,693	110,996		
DESC							
R	445100	600.0000.445100.00062.1360.9990.1052.050.0000	CHILD NUTR PROG SERVICE GRANTS	178,986	199,100		
DESC							
R	445100	600.0000.445100.00062.1380.9990.0191.050.0000	CHILD NUTR PROG SERVICE GRANTS	230,429	228,511		
DESC							
R	445100	600.0000.445100.00062.1390.9990.0309.050.0000	CHILD NUTR PROG SERVICE GRANTS	41,711	30,906		
DESC							
R	445100	600.0000.445100.00062.1400.9990.1104.050.0000	CHILD NUTR PROG SERVICE GRANTS	196,432	196,943		
DESC							
R	445100	600.0000.445100.00062.1450.9990.3052.050.0000	CHILD NUTR PROG SERVICE GRANTS	242,597	238,395		
DESC							
R	445100	600.0000.445100.00062.1460.9990.4052.050.0000	CHILD NUTR PROG SERVICE GRANTS	240,528	231,524		
DESC							
R	445100	600.0000.445100.00062.1470.9990.1053.050.0000	CHILD NUTR PROG SERVICE GRANTS	298,502	329,037		
DESC							
R	445100	600.0000.445100.00062.1480.9990.0275.050.0000	CHILD NUTR PROG SERVICE GRANTS	303,583	310,388		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.1520.9990.3053.050.0000	CHILD NUTR PROG SERVICE GRANTS	90,336	83,994		
DESC							
R	445100	600.0000.445100.00062.1560.9990.1054.050.0000	CHILD NUTR PROG SERVICE GRANTS	277,193	303,205		
DESC							
R	445100	600.0000.445100.00062.1600.9990.1103.050.0000	CHILD NUTR PROG SERVICE GRANTS	459,776	494,598		
DESC							
R	445100	600.0000.445100.00062.1760.9990.1055.050.0000	CHILD NUTR PROG SERVICE GRANTS	414,106	463,094		
DESC							
R	445100	600.0000.445100.00062.1780.9990.3055.050.0000	CHILD NUTR PROG SERVICE GRANTS	303,962	257,365		
DESC							
R	445100	600.0000.445100.00062.1800.9990.0214.050.0000	CHILD NUTR PROG SERVICE GRANTS	66,563	68,204		
DESC							
R	445100	600.0000.445100.00062.1850.9990.1056.050.0000	CHILD NUTR PROG SERVICE GRANTS	164,808	191,221		
DESC							
R	445100	600.0000.445100.00062.1860.9990.0107.050.0000	CHILD NUTR PROG SERVICE GRANTS	470,341	508,971		
DESC							
R	445100	600.0000.445100.00062.1870.9990.0375.050.0000	CHILD NUTR PROG SERVICE GRANTS	332,887	336,393		
DESC							
R	445100	600.0000.445100.00062.1900.9990.2056.050.0000	CHILD NUTR PROG SERVICE GRANTS	173,995	180,954		
DESC							
R	445100	600.0000.445100.00062.1940.9990.0100.050.0000	CHILD NUTR PROG SERVICE GRANTS	236,187	228,080		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.1950.9990.3056.050.0000	CHILD NUTR PROG SERVICE GRANTS	266,825	294,052		
DESC							
R	445100	600.0000.445100.00062.2120.9990.3057.050.0000	CHILD NUTR PROG SERVICE GRANTS	313,392	281,879		
DESC							
R	445100	600.0000.445100.00062.2130.9990.5057.050.0000	CHILD NUTR PROG SERVICE GRANTS	105,195	110,901		
DESC							
R	445100	600.0000.445100.00062.2150.9990.2058.050.0000	CHILD NUTR PROG SERVICE GRANTS	180,319	178,871		
DESC							
R	445100	600.0000.445100.00062.2180.9990.4058.050.0000	CHILD NUTR PROG SERVICE GRANTS	369,936	379,152		
DESC							
R	445100	600.0000.445100.00062.2200.9990.5058.050.0000	CHILD NUTR PROG SERVICE GRANTS	153,667	163,848		
DESC							
R	445100	600.0000.445100.00062.2250.9990.1059.050.0000	CHILD NUTR PROG SERVICE GRANTS	480,127	506,131		
DESC							
R	445100	600.0000.445100.00062.2300.9990.2059.050.0000	CHILD NUTR PROG SERVICE GRANTS	616,981	537,746		
DESC							
R	445100	600.0000.445100.00062.2320.9990.3059.050.0000	CHILD NUTR PROG SERVICE GRANTS	407,570	380,853		
DESC							
R	445100	600.0000.445100.00062.2350.9990.4059.050.0000	CHILD NUTR PROG SERVICE GRANTS	171,667	188,159		
DESC							
R	445100	600.0000.445100.00062.2360.9990.5059.050.0000	CHILD NUTR PROG SERVICE GRANTS	127,273	122,540		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.2370.9990.0288.050.0000	CHILD NUTR PROG SERVICE GRANTS	18,865	20,440		
DESC							
R	445100	600.0000.445100.00062.2500.9990.4060.050.0000	CHILD NUTR PROG SERVICE GRANTS	77,929	84,703		
DESC							
R	445100	600.0000.445100.00062.2560.9990.1061.050.0000	CHILD NUTR PROG SERVICE GRANTS	80,352	74,848		
DESC							
R	445100	600.0000.445100.00062.2570.9990.0181.050.0000	CHILD NUTR PROG SERVICE GRANTS	299,247	300,296		
DESC							
R	445100	600.0000.445100.00062.2590.9990.0475.050.0000	CHILD NUTR PROG SERVICE GRANTS	195,048	208,878		
DESC							
R	445100	600.0000.445100.00062.2600.9990.2061.050.0000	CHILD NUTR PROG SERVICE GRANTS	180,710	225,998		
DESC							
R	445100	600.0000.445100.00062.2610.9990.0197.050.0000	CHILD NUTR PROG SERVICE GRANTS	310,358	285,502		
DESC							
R	445100	600.0000.445100.00062.2620.9990.0409.050.0000	CHILD NUTR PROG SERVICE GRANTS	343,107	334,508		
DESC							
R	445100	600.0000.445100.00062.2700.9990.2062.050.0000	CHILD NUTR PROG SERVICE GRANTS	112,821	118,794		
DESC							
R	445100	600.0000.445100.00062.2780.9990.4062.050.0000	CHILD NUTR PROG SERVICE GRANTS	366,855	388,982		
DESC							
R	445100	600.0000.445100.00062.2840.9990.5062.050.0000	CHILD NUTR PROG SERVICE GRANTS	37,820	40,303		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.3000.9990.4063.050.0000	CHILD NUTR PROG SERVICE GRANTS	359,932	349,646		
DESC							
R	445100	600.0000.445100.00062.3050.9990.3063.050.0000	CHILD NUTR PROG SERVICE GRANTS	31,967	30,451		
DESC							
R	445100	600.0000.445100.00062.3060.9990.0305.050.0000	CHILD NUTR PROG SERVICE GRANTS	419,228	423,411		
DESC							
R	445100	600.0000.445100.00062.3090.9990.0188.050.0000	CHILD NUTR PROG SERVICE GRANTS	402,373	435,120		
DESC							
R	445100	600.0000.445100.00062.3110.9990.1101.050.0000	CHILD NUTR PROG SERVICE GRANTS	475,071	481,102		
DESC							
R	445100	600.0000.445100.00062.3120.9990.0190.050.0000	CHILD NUTR PROG SERVICE GRANTS	263,347	256,793		
DESC							
R	445100	600.0000.445100.00062.3150.9990.3064.050.0000	CHILD NUTR PROG SERVICE GRANTS	319,195	320,701		
DESC							
R	445100	600.0000.445100.00062.3200.9990.5064.050.0000	CHILD NUTR PROG SERVICE GRANTS	279,112	296,225		
DESC							
R	445100	600.0000.445100.00062.3250.9990.2065.050.0000	CHILD NUTR PROG SERVICE GRANTS	386,815	407,970		
DESC							
R	445100	600.0000.445100.00062.3320.9990.4064.050.0000	CHILD NUTR PROG SERVICE GRANTS	193,282	234,168		
DESC							
R	445100	600.0000.445100.00062.3400.9990.3065.050.0000	CHILD NUTR PROG SERVICE GRANTS	202,977	231,565		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.3420.9990.0297.050.0000	CHILD NUTR PROG SERVICE GRANTS	240,724	222,825		
DESC							
R	445100	600.0000.445100.00062.3440.9990.0272.050.0000	CHILD NUTR PROG SERVICE GRANTS	155,851	427,538		
DESC							
R	445100	600.0000.445100.00062.3450.9990.0108.050.0000	CHILD NUTR PROG SERVICE GRANTS	336,087	328,496		
DESC							
R	445100	600.0000.445100.00062.3480.9990.4065.050.0000	CHILD NUTR PROG SERVICE GRANTS	267,885	272,509		
DESC							
R	445100	600.0000.445100.00062.3500.9990.5065.050.0000	CHILD NUTR PROG SERVICE GRANTS	60,863	59,482		
DESC							
R	445100	600.0000.445100.00062.3620.9990.0293.050.0000	CHILD NUTR PROG SERVICE GRANTS	267,680	288,654		
DESC							
R	445100	600.0000.445100.00062.3700.9990.0399.050.0000	CHILD NUTR PROG SERVICE GRANTS	192,660	209,591		
DESC							
R	445100	600.0000.445100.00062.3980.9990.3067.050.0000	CHILD NUTR PROG SERVICE GRANTS	131,418	138,335		
DESC							
R	445100	600.0000.445100.00062.4000.9990.4067.050.0000	CHILD NUTR PROG SERVICE GRANTS	363,471	353,831		
DESC							
R	445100	600.0000.445100.00062.4150.9990.0575.050.0000	CHILD NUTR PROG SERVICE GRANTS	287,818	312,965		
DESC							
R	445100	600.0000.445100.00062.4200.9990.2068.050.0000	CHILD NUTR PROG SERVICE GRANTS	234,228	244,427		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.4250.9990.4068.050.0000	CHILD NUTR PROG SERVICE GRANTS	383,950	393,752		
DESC							
R	445100	600.0000.445100.00062.4650.9990.3069.050.0000	CHILD NUTR PROG SERVICE GRANTS	173,408	175,639		
DESC							
R	445100	600.0000.445100.00062.4840.9990.0173.050.0000	CHILD NUTR PROG SERVICE GRANTS	20,723	19,140		
DESC							
R	445100	600.0000.445100.00062.4920.9990.0675.050.0000	CHILD NUTR PROG SERVICE GRANTS	228,773	260,460		
DESC							
R	445100	600.0000.445100.00062.4960.9990.1071.050.0000	CHILD NUTR PROG SERVICE GRANTS	483,400	493,686		
DESC							
R	445100	600.0000.445100.00062.4980.9990.0102.050.0000	CHILD NUTR PROG SERVICE GRANTS	202,323	207,822		
DESC							
R	445100	600.0000.445100.00062.5010.9990.0410.050.0000	CHILD NUTR PROG SERVICE GRANTS	43,515	43,383		
DESC							
R	445100	600.0000.445100.00062.5030.9990.0610.050.0000	CHILD NUTR PROG SERVICE GRANTS	289,532	275,172		
DESC							
R	445100	600.0000.445100.00062.5180.9990.0200.050.0000	CHILD NUTR PROG SERVICE GRANTS	350,274	378,632		
DESC							
R	445100	600.0000.445100.00062.5190.9990.0172.050.0000	CHILD NUTR PROG SERVICE GRANTS	441,558	407,973		
DESC							
R	445100	600.0000.445100.00062.5210.9990.0406.050.0000	CHILD NUTR PROG SERVICE GRANTS	106,796	100,448		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5220.9990.5052.050.0000	CHILD NUTR PROG SERVICE GRANTS	245,635	225,253		
DESC							
R	445100	600.0000.445100.00062.5230.9990.0193.050.0000	CHILD NUTR PROG SERVICE GRANTS	285,858	313,745		
DESC							
R	445100	600.0000.445100.00062.5240.9990.0201.050.0000	CHILD NUTR PROG SERVICE GRANTS	594,213	603,345		
DESC							
R	445100	600.0000.445100.00062.5250.9990.4053.050.0000	CHILD NUTR PROG SERVICE GRANTS	567,289	555,079		
DESC							
R	445100	600.0000.445100.00062.5260.9990.0301.050.0000	CHILD NUTR PROG SERVICE GRANTS	398,508	414,136		
DESC							
R	445100	600.0000.445100.00062.5270.9990.2054.050.0000	CHILD NUTR PROG SERVICE GRANTS	336,544	324,335		
DESC							
R	445100	600.0000.445100.00062.5290.9990.4054.050.0000	CHILD NUTR PROG SERVICE GRANTS	444,322	435,840		
DESC							
R	445100	600.0000.445100.00062.5330.9990.2055.050.0000	CHILD NUTR PROG SERVICE GRANTS	186,977	166,933		
DESC							
R	445100	600.0000.445100.00062.5350.9990.5055.050.0000	CHILD NUTR PROG SERVICE GRANTS	178,773	192,494		
DESC							
R	445100	600.0000.445100.00062.5440.9990.1057.050.0000	CHILD NUTR PROG SERVICE GRANTS	298,426	359,686		
DESC							
R	445100	600.0000.445100.00062.5460.9990.0500.050.0000	CHILD NUTR PROG SERVICE GRANTS	52,828	58,780		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5490.9990.0797.050.0000	CHILD NUTR PROG SERVICE GRANTS	406,266	423,890		
DESC							
R	445100	600.0000.445100.00062.5550.9990.3060.050.0000	CHILD NUTR PROG SERVICE GRANTS	308,485	285,485		
DESC							
R	445100	600.0000.445100.00062.5570.9990.0202.050.0000	CHILD NUTR PROG SERVICE GRANTS	385,300	421,353		
DESC							
R	445100	600.0000.445100.00062.5580.9990.0203.050.0000	CHILD NUTR PROG SERVICE GRANTS	405,632	414,540		
DESC							
R	445100	600.0000.445100.00062.5640.9990.0105.050.0000	CHILD NUTR PROG SERVICE GRANTS	329,266	331,581		
DESC							
R	445100	600.0000.445100.00062.5650.9990.0189.050.0000	CHILD NUTR PROG SERVICE GRANTS	269,602	284,175		
DESC							
R	445100	600.0000.445100.00062.5660.9990.0205.050.0000	CHILD NUTR PROG SERVICE GRANTS	304,023	327,732		
DESC							
R	445100	600.0000.445100.00062.5670.9990.0176.050.0000	CHILD NUTR PROG SERVICE GRANTS	265,052	272,933		
DESC							
R	445100	600.0000.445100.00062.5680.9990.0597.050.0000	CHILD NUTR PROG SERVICE GRANTS	325,647	366,874		
DESC							
R	445100	600.0000.445100.00062.5690.9990.0291.050.0000	CHILD NUTR PROG SERVICE GRANTS	373,693	384,624		
DESC							
R	445100	600.0000.445100.00062.5700.9990.0290.050.0000	CHILD NUTR PROG SERVICE GRANTS	743,052	837,608		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5730.9990.0897.050.0000	CHILD NUTR PROG SERVICE GRANTS	253,979	255,647		
DESC							
R	445100	600.0000.445100.00062.5740.9990.0103.050.0000	CHILD NUTR PROG SERVICE GRANTS	422,750	465,171		
DESC							
R	445100	600.0000.445100.00062.5760.9990.5067.050.0000	CHILD NUTR PROG SERVICE GRANTS	248,972	267,475		
DESC							
R	445100	600.0000.445100.00062.5780.9990.0497.050.0000	CHILD NUTR PROG SERVICE GRANTS	376,905	364,301		
DESC							
R	445100	600.0000.445100.00062.5790.9990.0397.050.0000	CHILD NUTR PROG SERVICE GRANTS	365,913	382,163		
DESC							
R	445100	600.0000.445100.00062.5800.9990.0276.050.0000	CHILD NUTR PROG SERVICE GRANTS	280,695	360,828		
DESC							
R	445100	600.0000.445100.00062.5810.9990.0506.050.0000	CHILD NUTR PROG SERVICE GRANTS	376,902	462,811		
DESC							
R	445100	600.0000.445100.00062.5820.9990.0507.050.0000	CHILD NUTR PROG SERVICE GRANTS	232,637	250,823		
DESC							
R	445100	600.0000.445100.00062.5840.9990.0401.050.0000	CHILD NUTR PROG SERVICE GRANTS	416,467	421,367		
DESC							
R	445100	600.0000.445100.00062.5850.9990.4069.050.0000	CHILD NUTR PROG SERVICE GRANTS	281,400	270,173		
DESC							
R	445100	600.0000.445100.00062.5920.9990.0605.050.0000	CHILD NUTR PROG SERVICE GRANTS	428,325	422,105		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5930.9990.1070.050.0000	CHILD NUTR PROG SERVICE GRANTS	343,748	356,220		
DESC							
R	445100	600.0000.445100.00062.5950.9990.3070.050.0000	CHILD NUTR PROG SERVICE GRANTS	250,966	242,894		
DESC							
R	445100	600.0000.445100.00062.6210.9990.0810.050.0000	CHILD NUTR PROG SERVICE GRANTS	102,722	117,101		
DESC							
R	445100	600.0000.445100.00062.6240.9990.6509.050.0000	CHILD NUTR PROG SERVICE GRANTS	54,125	53,008		
DESC							
R	445100	600.0000.445100.00062.7160.9990.3062.050.0000	CHILD NUTR PROG SERVICE GRANTS	247,820	259,392		
DESC							
R	445100	600.0000.445100.00062.8200.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS		(19,670,079)		
DESC							
R	445100	600.0000.445100.00062.9999.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	500,798	20,196,924	31,054,882	31,986,529
DESC							
			CHILD NUTR PROG GRANTS (445110)				
R	445110	600.0000.445110.00062.0150.9990.0510.050.0000	CHILD NUTR PROG GRANTS	10,002	12,129		
DESC							
R	445110	600.0000.445110.00062.0200.9990.6014.050.0000	CHILD NUTR PROG GRANTS		38,133		
DESC							
R	445110	600.0000.445110.00062.0220.9990.5016.050.0000	CHILD NUTR PROG GRANTS	3,534	3,891		
DESC							
R	445110	600.0000.445110.00062.1020.9990.1050.050.0000	CHILD NUTR PROG GRANTS	40,231	45,681		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.1080.9990.2050.050.0000	CHILD NUTR PROG GRANTS	84,957	126,085		
DESC							
R	445110	600.0000.445110.00062.1130.9990.3050.050.0000	CHILD NUTR PROG GRANTS	12,392	10,943		
DESC							
R	445110	600.0000.445110.00062.1200.9990.5050.050.0000	CHILD NUTR PROG GRANTS	101,564	78,964		
DESC							
R	445110	600.0000.445110.00062.1320.9990.3051.050.0000	CHILD NUTR PROG GRANTS	12,743	14,887		
DESC							
R	445110	600.0000.445110.00062.1330.9990.4051.050.0000	CHILD NUTR PROG GRANTS	25,213	24,579		
DESC							
R	445110	600.0000.445110.00062.1360.9990.1052.050.0000	CHILD NUTR PROG GRANTS	42,462	46,929		
DESC							
R	445110	600.0000.445110.00062.1380.9990.0191.050.0000	CHILD NUTR PROG GRANTS	90,545	86,791		
DESC							
R	445110	600.0000.445110.00062.1390.9990.0309.050.0000	CHILD NUTR PROG GRANTS	14,693	9,094		
DESC							
R	445110	600.0000.445110.00062.1400.9990.1104.050.0000	CHILD NUTR PROG GRANTS	68,852	75,449		
DESC							
R	445110	600.0000.445110.00062.1450.9990.3052.050.0000	CHILD NUTR PROG GRANTS	115,255	110,561		
DESC							
R	445110	600.0000.445110.00062.1460.9990.4052.050.0000	CHILD NUTR PROG GRANTS	105,554	98,957		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.1470.9990.1053.050.0000	CHILD NUTR PROG GRANTS	101,804	123,315		
DESC							
R	445110	600.0000.445110.00062.1480.9990.0275.050.0000	CHILD NUTR PROG GRANTS	120,846	125,875		
DESC							
R	445110	600.0000.445110.00062.1520.9990.3053.050.0000	CHILD NUTR PROG GRANTS	20,222	22,298		
DESC							
R	445110	600.0000.445110.00062.1560.9990.1054.050.0000	CHILD NUTR PROG GRANTS	109,756	129,324		
DESC							
R	445110	600.0000.445110.00062.1600.9990.1103.050.0000	CHILD NUTR PROG GRANTS	153,180	170,160		
DESC							
R	445110	600.0000.445110.00062.1760.9990.1055.050.0000	CHILD NUTR PROG GRANTS	121,163	76,690		
DESC							
R	445110	600.0000.445110.00062.1780.9990.3055.050.0000	CHILD NUTR PROG GRANTS	115,020	101,691		
DESC							
R	445110	600.0000.445110.00062.1800.9990.0214.050.0000	CHILD NUTR PROG GRANTS	12,474	10,958		
DESC							
R	445110	600.0000.445110.00062.1850.9990.1056.050.0000	CHILD NUTR PROG GRANTS	33,316	40,042		
DESC							
R	445110	600.0000.445110.00062.1860.9990.0107.050.0000	CHILD NUTR PROG GRANTS	221,626	219,446		
DESC							
R	445110	600.0000.445110.00062.1870.9990.0375.050.0000	CHILD NUTR PROG GRANTS	139,615	143,078		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.1900.9990.2056.050.0000	CHILD NUTR PROG GRANTS	45,843	49,064		
DESC							
R	445110	600.0000.445110.00062.1940.9990.0100.050.0000	CHILD NUTR PROG GRANTS	68,431	65,483		
DESC							
R	445110	600.0000.445110.00062.1950.9990.3056.050.0000	CHILD NUTR PROG GRANTS	97,094	113,253		
DESC							
R	445110	600.0000.445110.00062.2120.9990.3057.050.0000	CHILD NUTR PROG GRANTS	101,447	81,537		
DESC							
R	445110	600.0000.445110.00062.2130.9990.5057.050.0000	CHILD NUTR PROG GRANTS	20,237	26,011		
DESC							
R	445110	600.0000.445110.00062.2150.9990.2058.050.0000	CHILD NUTR PROG GRANTS	63,367	60,482		
DESC							
R	445110	600.0000.445110.00062.2180.9990.4058.050.0000	CHILD NUTR PROG GRANTS	84,355	87,535		
DESC							
R	445110	600.0000.445110.00062.2200.9990.5058.050.0000	CHILD NUTR PROG GRANTS	50,052	48,019		
DESC							
R	445110	600.0000.445110.00062.2250.9990.1059.050.0000	CHILD NUTR PROG GRANTS	160,716	158,265		
DESC							
R	445110	600.0000.445110.00062.2300.9990.2059.050.0000	CHILD NUTR PROG GRANTS	191,584	165,784		
DESC							
R	445110	600.0000.445110.00062.2320.9990.3059.050.0000	CHILD NUTR PROG GRANTS	150,117	144,405		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.2350.9990.4059.050.0000	CHILD NUTR PROG GRANTS	78,983	84,584		
DESC							
R	445110	600.0000.445110.00062.2360.9990.5059.050.0000	CHILD NUTR PROG GRANTS	41,896	39,708		
DESC							
R	445110	600.0000.445110.00062.2370.9990.0288.050.0000	CHILD NUTR PROG GRANTS	1,365	1,897		
DESC							
R	445110	600.0000.445110.00062.2500.9990.4060.050.0000	CHILD NUTR PROG GRANTS	19,628	19,346		
DESC							
R	445110	600.0000.445110.00062.2560.9990.1061.050.0000	CHILD NUTR PROG GRANTS	17,520	16,881		
DESC							
R	445110	600.0000.445110.00062.2570.9990.0181.050.0000	CHILD NUTR PROG GRANTS	155,674	162,522		
DESC							
R	445110	600.0000.445110.00062.2590.9990.0475.050.0000	CHILD NUTR PROG GRANTS	71,068	86,101		
DESC							
R	445110	600.0000.445110.00062.2600.9990.2061.050.0000	CHILD NUTR PROG GRANTS	53,958	68,116		
DESC							
R	445110	600.0000.445110.00062.2610.9990.0197.050.0000	CHILD NUTR PROG GRANTS	136,956	128,145		
DESC							
R	445110	600.0000.445110.00062.2620.9990.0409.050.0000	CHILD NUTR PROG GRANTS	118,710	123,709		
DESC							
R	445110	600.0000.445110.00062.2700.9990.2062.050.0000	CHILD NUTR PROG GRANTS	26,319	33,553		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.2780.9990.4062.050.0000	CHILD NUTR PROG GRANTS	69,312	86,635		
DESC							
R	445110	600.0000.445110.00062.2840.9990.5062.050.0000	CHILD NUTR PROG GRANTS	4,315	5,915		
DESC							
R	445110	600.0000.445110.00062.3000.9990.4063.050.0000	CHILD NUTR PROG GRANTS	73,811	66,748		
DESC							
R	445110	600.0000.445110.00062.3050.9990.3063.050.0000	CHILD NUTR PROG GRANTS	349	578		
DESC							
R	445110	600.0000.445110.00062.3060.9990.0305.050.0000	CHILD NUTR PROG GRANTS	153,078	179,488		
DESC							
R	445110	600.0000.445110.00062.3090.9990.0188.050.0000	CHILD NUTR PROG GRANTS	175,132	176,413		
DESC							
R	445110	600.0000.445110.00062.3110.9990.1101.050.0000	CHILD NUTR PROG GRANTS	208,653	207,447		
DESC							
R	445110	600.0000.445110.00062.3120.9990.0190.050.0000	CHILD NUTR PROG GRANTS	88,835	88,332		
DESC							
R	445110	600.0000.445110.00062.3150.9990.3064.050.0000	CHILD NUTR PROG GRANTS	114,490	119,275		
DESC							
R	445110	600.0000.445110.00062.3200.9990.5064.050.0000	CHILD NUTR PROG GRANTS	108,753	131,747		
DESC							
R	445110	600.0000.445110.00062.3250.9990.2065.050.0000	CHILD NUTR PROG GRANTS	89,468	93,672		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.3320.9990.4064.050.0000	CHILD NUTR PROG GRANTS	64,079	90,421		
DESC							
R	445110	600.0000.445110.00062.3400.9990.3065.050.0000	CHILD NUTR PROG GRANTS	63,421	77,034		
DESC							
R	445110	600.0000.445110.00062.3420.9990.0297.050.0000	CHILD NUTR PROG GRANTS	81,445	79,747		
DESC							
R	445110	600.0000.445110.00062.3440.9990.0272.050.0000	CHILD NUTR PROG GRANTS	70,410	175,244		
DESC							
R	445110	600.0000.445110.00062.3450.9990.0108.050.0000	CHILD NUTR PROG GRANTS	101,293	103,938		
DESC							
R	445110	600.0000.445110.00062.3480.9990.4065.050.0000	CHILD NUTR PROG GRANTS	103,380	108,845		
DESC							
R	445110	600.0000.445110.00062.3500.9990.5065.050.0000	CHILD NUTR PROG GRANTS	19,623	17,977		
DESC							
R	445110	600.0000.445110.00062.3620.9990.0293.050.0000	CHILD NUTR PROG GRANTS	93,953	117,335		
DESC							
R	445110	600.0000.445110.00062.3700.9990.0399.050.0000	CHILD NUTR PROG GRANTS	58,996	68,260		
DESC							
R	445110	600.0000.445110.00062.3980.9990.3067.050.0000	CHILD NUTR PROG GRANTS	48,208	52,942		
DESC							
R	445110	600.0000.445110.00062.4000.9990.4067.050.0000	CHILD NUTR PROG GRANTS	133,856	153,652		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.4150.9990.0575.050.0000	CHILD NUTR PROG GRANTS	96,568	109,253		
DESC							
R	445110	600.0000.445110.00062.4200.9990.2068.050.0000	CHILD NUTR PROG GRANTS	86,496	88,097		
DESC							
R	445110	600.0000.445110.00062.4250.9990.4068.050.0000	CHILD NUTR PROG GRANTS	162,541	175,563		
DESC							
R	445110	600.0000.445110.00062.4650.9990.3069.050.0000	CHILD NUTR PROG GRANTS	67,869	74,639		
DESC							
R	445110	600.0000.445110.00062.4920.9990.0675.050.0000	CHILD NUTR PROG GRANTS	73,059	110,251		
DESC							
R	445110	600.0000.445110.00062.4960.9990.1071.050.0000	CHILD NUTR PROG GRANTS	111,624	120,302		
DESC							
R	445110	600.0000.445110.00062.4980.9990.0102.050.0000	CHILD NUTR PROG GRANTS	67,813	62,334		
DESC							
R	445110	600.0000.445110.00062.5010.9990.0410.050.0000	CHILD NUTR PROG GRANTS	7,407	7,043		
DESC							
R	445110	600.0000.445110.00062.5030.9990.0610.050.0000	CHILD NUTR PROG GRANTS	50,356	57,272		
DESC							
R	445110	600.0000.445110.00062.5180.9990.0200.050.0000	CHILD NUTR PROG GRANTS	134,872	182,371		
DESC							
R	445110	600.0000.445110.00062.5190.9990.0172.050.0000	CHILD NUTR PROG GRANTS	128,741	139,629		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5210.9990.0406.050.0000	CHILD NUTR PROG GRANTS	11,072	11,965		
DESC							
R	445110	600.0000.445110.00062.5220.9990.5052.050.0000	CHILD NUTR PROG GRANTS	52,082	60,611		
DESC							
R	445110	600.0000.445110.00062.5230.9990.0193.050.0000	CHILD NUTR PROG GRANTS	83,198	81,880		
DESC							
R	445110	600.0000.445110.00062.5240.9990.0201.050.0000	CHILD NUTR PROG GRANTS	272,316	262,439		
DESC							
R	445110	600.0000.445110.00062.5250.9990.4053.050.0000	CHILD NUTR PROG GRANTS	206,681	164,744		
DESC							
R	445110	600.0000.445110.00062.5260.9990.0301.050.0000	CHILD NUTR PROG GRANTS	132,438	137,516		
DESC							
R	445110	600.0000.445110.00062.5270.9990.2054.050.0000	CHILD NUTR PROG GRANTS	82,785	83,561		
DESC							
R	445110	600.0000.445110.00062.5290.9990.4054.050.0000	CHILD NUTR PROG GRANTS	67,395	75,735		
DESC							
R	445110	600.0000.445110.00062.5330.9990.2055.050.0000	CHILD NUTR PROG GRANTS	55,252	52,908		
DESC							
R	445110	600.0000.445110.00062.5350.9990.5055.050.0000	CHILD NUTR PROG GRANTS	39,097	40,536		
DESC							
R	445110	600.0000.445110.00062.5440.9990.1057.050.0000	CHILD NUTR PROG GRANTS	103,514	121,920		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5460.9990.0500.050.0000	CHILD NUTR PROG GRANTS	17,262	19,873		
DESC							
R	445110	600.0000.445110.00062.5490.9990.0797.050.0000	CHILD NUTR PROG GRANTS	81,889	83,260		
DESC							
R	445110	600.0000.445110.00062.5550.9990.3060.050.0000	CHILD NUTR PROG GRANTS	66,747	72,551		
DESC							
R	445110	600.0000.445110.00062.5570.9990.0202.050.0000	CHILD NUTR PROG GRANTS	99,796	131,588		
DESC							
R	445110	600.0000.445110.00062.5580.9990.0203.050.0000	CHILD NUTR PROG GRANTS	126,015	138,924		
DESC							
R	445110	600.0000.445110.00062.5640.9990.0105.050.0000	CHILD NUTR PROG GRANTS	96,288	103,793		
DESC							
R	445110	600.0000.445110.00062.5650.9990.0189.050.0000	CHILD NUTR PROG GRANTS	37,680	43,126		
DESC							
R	445110	600.0000.445110.00062.5660.9990.0205.050.0000	CHILD NUTR PROG GRANTS	81,069	86,474		
DESC							
R	445110	600.0000.445110.00062.5670.9990.0176.050.0000	CHILD NUTR PROG GRANTS	70,059	78,470		
DESC							
R	445110	600.0000.445110.00062.5680.9990.0597.050.0000	CHILD NUTR PROG GRANTS	93,352	99,668		
DESC							
R	445110	600.0000.445110.00062.5690.9990.0291.050.0000	CHILD NUTR PROG GRANTS	147,592	125,521		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5700.9990.0290.050.0000	CHILD NUTR PROG GRANTS	160,435	147,483		
DESC							
R	445110	600.0000.445110.00062.5730.9990.0897.050.0000	CHILD NUTR PROG GRANTS	65,680	60,323		
DESC							
R	445110	600.0000.445110.00062.5740.9990.0103.050.0000	CHILD NUTR PROG GRANTS	144,284	163,601		
DESC							
R	445110	600.0000.445110.00062.5760.9990.5067.050.0000	CHILD NUTR PROG GRANTS	46,753	61,726		
DESC							
R	445110	600.0000.445110.00062.5780.9990.0497.050.0000	CHILD NUTR PROG GRANTS	85,866	91,017		
DESC							
R	445110	600.0000.445110.00062.5790.9990.0397.050.0000	CHILD NUTR PROG GRANTS	122,300	107,902		
DESC							
R	445110	600.0000.445110.00062.5800.9990.0276.050.0000	CHILD NUTR PROG GRANTS	102,883	116,593		
DESC							
R	445110	600.0000.445110.00062.5810.9990.0506.050.0000	CHILD NUTR PROG GRANTS	118,197	153,087		
DESC							
R	445110	600.0000.445110.00062.5820.9990.0507.050.0000	CHILD NUTR PROG GRANTS	61,945	66,800		
DESC							
R	445110	600.0000.445110.00062.5840.9990.0401.050.0000	CHILD NUTR PROG GRANTS	149,699	124,467		
DESC							
R	445110	600.0000.445110.00062.5850.9990.4069.050.0000	CHILD NUTR PROG GRANTS	77,501	85,367		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5920.9990.0605.050.0000	CHILD NUTR PROG GRANTS	105,374	105,642		
DESC							
R	445110	600.0000.445110.00062.5930.9990.1070.050.0000	CHILD NUTR PROG GRANTS	89,724	90,127		
DESC							
R	445110	600.0000.445110.00062.5950.9990.3070.050.0000	CHILD NUTR PROG GRANTS	80,917	78,544		
DESC							
R	445110	600.0000.445110.00062.6210.9990.0810.050.0000	CHILD NUTR PROG GRANTS	17,888	19,852		
DESC							
R	445110	600.0000.445110.00062.6240.9990.6509.050.0000	CHILD NUTR PROG GRANTS	30,465	27,814		
DESC							
R	445110	600.0000.445110.00062.7160.9990.3062.050.0000	CHILD NUTR PROG GRANTS	114,612	97,403		
DESC							
R	445110	600.0000.445110.00062.8200.9990.8015.050.0000	CHILD NUTR PROG GRANTS		(6,404,956)		
DESC							
R	445110	600.0000.445110.00062.9999.9990.8015.050.0000	CHILD NUTR PROG GRANTS	258,231	6,652,974	10,763,225	11,086,122
DESC							
FED REIMB - AFTER-SCHOOL SNACK (445130)							
R	445130	600.0000.445130.00062.1020.9990.1050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,945	8,916		
DESC							
R	445130	600.0000.445130.00062.1080.9990.2050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,571	2,415		
DESC							
R	445130	600.0000.445130.00062.1130.9990.3050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,284	2,948		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.1200.9990.5050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,947	6,905		
DESC							
R	445130	600.0000.445130.00062.1320.9990.3051.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,990	2,965		
DESC							
R	445130	600.0000.445130.00062.1330.9990.4051.050.0000	FED REIMB - AFTER-SCHOOL SNACK	10,970	4,132		
DESC							
R	445130	600.0000.445130.00062.1360.9990.1052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,803	8,720		
DESC							
R	445130	600.0000.445130.00062.1380.9990.0191.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,083	6,013		
DESC							
R	445130	600.0000.445130.00062.1390.9990.0309.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,879	1,380		
DESC							
R	445130	600.0000.445130.00062.1400.9990.1104.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,382	2,291		
DESC							
R	445130	600.0000.445130.00062.1450.9990.3052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,302	3,148		
DESC							
R	445130	600.0000.445130.00062.1460.9990.4052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,982	4,487		
DESC							
R	445130	600.0000.445130.00062.1470.9990.1053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,128	8,184		
DESC							
R	445130	600.0000.445130.00062.1480.9990.0275.050.0000	FED REIMB - AFTER-SCHOOL SNACK	524	862		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.1520.9990.3053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,908	3,510		
DESC							
R	445130	600.0000.445130.00062.1560.9990.1054.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,202	1,054		
DESC							
R	445130	600.0000.445130.00062.1600.9990.1103.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,138	1,832		
DESC							
R	445130	600.0000.445130.00062.1760.9990.1055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	900	2,327		
DESC							
R	445130	600.0000.445130.00062.1780.9990.3055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	511			
DESC							
R	445130	600.0000.445130.00062.1800.9990.0214.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,094	2,358		
DESC							
R	445130	600.0000.445130.00062.1850.9990.1056.050.0000	FED REIMB - AFTER-SCHOOL SNACK	13,488	16,125		
DESC							
R	445130	600.0000.445130.00062.1860.9990.0107.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,727	8,980		
DESC							
R	445130	600.0000.445130.00062.1870.9990.0375.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,206	1,694		
DESC							
R	445130	600.0000.445130.00062.1940.9990.0100.050.0000	FED REIMB - AFTER-SCHOOL SNACK	15,533	18,832		
DESC							
R	445130	600.0000.445130.00062.2120.9990.3057.050.0000	FED REIMB - AFTER-SCHOOL SNACK		1,021		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.2130.9990.5057.050.0000	FED REIMB - AFTER-SCHOOL SNACK	10,861	10,640		
DESC							
R	445130	600.0000.445130.00062.2150.9990.2058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	11,049	11,257		
DESC							
R	445130	600.0000.445130.00062.2180.9990.4058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,461	2,049		
DESC							
R	445130	600.0000.445130.00062.2200.9990.5058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,656	10,638		
DESC							
R	445130	600.0000.445130.00062.2250.9990.1059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,317	11,105		
DESC							
R	445130	600.0000.445130.00062.2300.9990.2059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,692	6,627		
DESC							
R	445130	600.0000.445130.00062.2320.9990.3059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,365	4,826		
DESC							
R	445130	600.0000.445130.00062.2350.9990.4059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	793	651		
DESC							
R	445130	600.0000.445130.00062.2360.9990.5059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,054	3,414		
DESC							
R	445130	600.0000.445130.00062.2370.9990.0288.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,937	1,769		
DESC							
R	445130	600.0000.445130.00062.2500.9990.4060.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,868	3,021		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.2560.9990.1061.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,548	2,831		
DESC							
R	445130	600.0000.445130.00062.2570.9990.0181.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,840	5,981		
DESC							
R	445130	600.0000.445130.00062.2590.9990.0475.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,874	2,459		
DESC							
R	445130	600.0000.445130.00062.2600.9990.2061.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,210	9,083		
DESC							
R	445130	600.0000.445130.00062.2610.9990.0197.050.0000	FED REIMB - AFTER-SCHOOL SNACK	11,982	10,912		
DESC							
R	445130	600.0000.445130.00062.2620.9990.0409.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,949	3,530		
DESC							
R	445130	600.0000.445130.00062.2700.9990.2062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,969	10,137		
DESC							
R	445130	600.0000.445130.00062.2780.9990.4062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,615			
DESC							
R	445130	600.0000.445130.00062.2840.9990.5062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,175	1,742		
DESC							
R	445130	600.0000.445130.00062.3000.9990.4063.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,484	1,639		
DESC							
R	445130	600.0000.445130.00062.3050.9990.3063.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,027	1,696		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.3060.9990.0305.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,440	6,549		
DESC							
R	445130	600.0000.445130.00062.3110.9990.1101.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,398	508		
DESC							
R	445130	600.0000.445130.00062.3120.9990.0190.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,993	4,221		
DESC							
R	445130	600.0000.445130.00062.3150.9990.3064.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,898	4,900		
DESC							
R	445130	600.0000.445130.00062.3200.9990.5064.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,802	3,311		
DESC							
R	445130	600.0000.445130.00062.3250.9990.2065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	795	593		
DESC							
R	445130	600.0000.445130.00062.3400.9990.3065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,411	3,369		
DESC							
R	445130	600.0000.445130.00062.3420.9990.0297.050.0000	FED REIMB - AFTER-SCHOOL SNACK	13,160	15,934		
DESC							
R	445130	600.0000.445130.00062.3440.9990.0272.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,409	6,523		
DESC							
R	445130	600.0000.445130.00062.3450.9990.0108.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,205	8,087		
DESC							
R	445130	600.0000.445130.00062.3480.9990.4065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,563	6,118		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.3500.9990.5065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,501	2,945		
DESC							
R	445130	600.0000.445130.00062.3620.9990.0293.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,725	5,516		
DESC							
R	445130	600.0000.445130.00062.3700.9990.0399.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,809	4,469		
DESC							
R	445130	600.0000.445130.00062.3980.9990.3067.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,154	6,130		
DESC							
R	445130	600.0000.445130.00062.4000.9990.4067.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,615	2,935		
DESC							
R	445130	600.0000.445130.00062.4150.9990.0575.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,205	6,697		
DESC							
R	445130	600.0000.445130.00062.4200.9990.2068.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,150	3,273		
DESC							
R	445130	600.0000.445130.00062.4250.9990.4068.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,045	3,150		
DESC							
R	445130	600.0000.445130.00062.4920.9990.0675.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,323	1,117		
DESC							
R	445130	600.0000.445130.00062.4980.9990.0102.050.0000	FED REIMB - AFTER-SCHOOL SNACK	14,679	15,832		
DESC							
R	445130	600.0000.445130.00062.5240.9990.0201.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,379	9,166		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.5250.9990.4053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,891	3,397		
DESC							
R	445130	600.0000.445130.00062.5260.9990.0301.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,277	2,148		
DESC							
R	445130	600.0000.445130.00062.5330.9990.2055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,459	691		
DESC							
R	445130	600.0000.445130.00062.5440.9990.1057.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,060	2,053		
DESC							
R	445130	600.0000.445130.00062.5490.9990.0797.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,359	1,330		
DESC							
R	445130	600.0000.445130.00062.5580.9990.0203.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,207	2,051		
DESC							
R	445130	600.0000.445130.00062.5640.9990.0105.050.0000	FED REIMB - AFTER-SCHOOL SNACK	783	994		
DESC							
R	445130	600.0000.445130.00062.5650.9990.0189.050.0000	FED REIMB - AFTER-SCHOOL SNACK		1,101		
DESC							
R	445130	600.0000.445130.00062.5670.9990.0176.050.0000	FED REIMB - AFTER-SCHOOL SNACK	780			
DESC							
R	445130	600.0000.445130.00062.5700.9990.0290.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,479	2,723		
DESC							
R	445130	600.0000.445130.00062.5730.9990.0897.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,325	1,552		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.5810.9990.0506.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,373	1,262		
DESC							
R	445130	600.0000.445130.00062.5820.9990.0507.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,311	2,149		
DESC							
R	445130	600.0000.445130.00062.5840.9990.0401.050.0000	FED REIMB - AFTER-SCHOOL SNACK	722			
DESC							
R	445130	600.0000.445130.00062.5920.9990.0605.050.0000	FED REIMB - AFTER-SCHOOL SNACK	874	1,542		
DESC							
R	445130	600.0000.445130.00062.5930.9990.1070.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,643	665		
DESC							
R	445130	600.0000.445130.00062.7160.9990.3062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,571	105		
DESC							
R	445130	600.0000.445130.00062.8200.9990.8015.050.0000	FED REIMB - AFTER-SCHOOL SNACK		(231,977)		
DESC							
R	445130	600.0000.445130.00062.9999.9990.8015.050.0000	FED REIMB - AFTER-SCHOOL SNACK	(315)	231,977	418,200	430,746
DESC							
REV ATTRIB - USDA COMMODITIES (449000)							
R	449000	600.0000.449000.00062.0150.9990.0510.050.0000	REV ATTRIB - USDA COMMODITIES	2,129	2,385		
DESC							
R	449000	600.0000.449000.00062.0200.9990.6014.050.0000	REV ATTRIB - USDA COMMODITIES		7,198		
DESC							
R	449000	600.0000.449000.00062.0220.9990.5016.050.0000	REV ATTRIB - USDA COMMODITIES	2,965	3,827		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.1020.9990.1050.050.0000	REV ATTRIB - USDA COMMODITIES	10,750	14,405		
DESC							
R	449000	600.0000.449000.00062.1080.9990.2050.050.0000	REV ATTRIB - USDA COMMODITIES	15,288	27,118		
DESC							
R	449000	600.0000.449000.00062.1130.9990.3050.050.0000	REV ATTRIB - USDA COMMODITIES	6,914	9,649		
DESC							
R	449000	600.0000.449000.00062.1180.9990.0175.050.0000	REV ATTRIB - USDA COMMODITIES	5,455	9,107		
DESC							
R	449000	600.0000.449000.00062.1200.9990.5050.050.0000	REV ATTRIB - USDA COMMODITIES	16,494	14,923		
DESC							
R	449000	600.0000.449000.00062.1320.9990.3051.050.0000	REV ATTRIB - USDA COMMODITIES	9,237	12,037		
DESC							
R	449000	600.0000.449000.00062.1330.9990.4051.050.0000	REV ATTRIB - USDA COMMODITIES	8,970	12,668		
DESC							
R	449000	600.0000.449000.00062.1360.9990.1052.050.0000	REV ATTRIB - USDA COMMODITIES	10,962	15,996		
DESC							
R	449000	600.0000.449000.00062.1380.9990.0191.050.0000	REV ATTRIB - USDA COMMODITIES	14,416	20,240		
DESC							
R	449000	600.0000.449000.00062.1390.9990.0309.050.0000	REV ATTRIB - USDA COMMODITIES	5,875	5,732		
DESC							
R	449000	600.0000.449000.00062.1400.9990.1104.050.0000	REV ATTRIB - USDA COMMODITIES	10,554	14,942		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.1450.9990.3052.050.0000	REV ATTRIB - USDA COMMODITIES	14,194	20,173		
DESC							
R	449000	600.0000.449000.00062.1460.9990.4052.050.0000	REV ATTRIB - USDA COMMODITIES	17,513	21,514		
DESC							
R	449000	600.0000.449000.00062.1470.9990.1053.050.0000	REV ATTRIB - USDA COMMODITIES	17,042	26,284		
DESC							
R	449000	600.0000.449000.00062.1480.9990.0275.050.0000	REV ATTRIB - USDA COMMODITIES	19,866	19,810		
DESC							
R	449000	600.0000.449000.00062.1520.9990.3053.050.0000	REV ATTRIB - USDA COMMODITIES	9,896	10,961		
DESC							
R	449000	600.0000.449000.00062.1560.9990.1054.050.0000	REV ATTRIB - USDA COMMODITIES	16,392	27,030		
DESC							
R	449000	600.0000.449000.00062.1600.9990.1103.050.0000	REV ATTRIB - USDA COMMODITIES	32,820	44,543		
DESC							
R	449000	600.0000.449000.00062.1760.9990.1055.050.0000	REV ATTRIB - USDA COMMODITIES	28,175	35,529		
DESC							
R	449000	600.0000.449000.00062.1780.9990.3055.050.0000	REV ATTRIB - USDA COMMODITIES	21,651	21,461		
DESC							
R	449000	600.0000.449000.00062.1800.9990.0214.050.0000	REV ATTRIB - USDA COMMODITIES	11,115	15,266		
DESC							
R	449000	600.0000.449000.00062.1850.9990.1056.050.0000	REV ATTRIB - USDA COMMODITIES	13,219	16,366		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.1860.9990.0107.050.0000	REV ATTRIB - USDA COMMODITIES	29,417	47,809		
DESC							
R	449000	600.0000.449000.00062.1870.9990.0375.050.0000	REV ATTRIB - USDA COMMODITIES	20,041	29,159		
DESC							
R	449000	600.0000.449000.00062.1900.9990.2056.050.0000	REV ATTRIB - USDA COMMODITIES	16,392	19,671		
DESC							
R	449000	600.0000.449000.00062.1940.9990.0100.050.0000	REV ATTRIB - USDA COMMODITIES	21,747	23,368		
DESC							
R	449000	600.0000.449000.00062.1950.9990.3056.050.0000	REV ATTRIB - USDA COMMODITIES	19,052	24,129		
DESC							
R	449000	600.0000.449000.00062.2120.9990.3057.050.0000	REV ATTRIB - USDA COMMODITIES	20,613	23,095		
DESC							
R	449000	600.0000.449000.00062.2130.9990.5057.050.0000	REV ATTRIB - USDA COMMODITIES	10,166	13,359		
DESC							
R	449000	600.0000.449000.00062.2150.9990.2058.050.0000	REV ATTRIB - USDA COMMODITIES	14,027	18,612		
DESC							
R	449000	600.0000.449000.00062.2180.9990.4058.050.0000	REV ATTRIB - USDA COMMODITIES	23,188	29,837		
DESC							
R	449000	600.0000.449000.00062.2200.9990.5058.050.0000	REV ATTRIB - USDA COMMODITIES	9,927	16,080		
DESC							
R	449000	600.0000.449000.00062.2250.9990.1059.050.0000	REV ATTRIB - USDA COMMODITIES	31,495	49,088		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.2300.9990.2059.050.0000	REV ATTRIB - USDA COMMODITIES	36,179	42,919		
DESC							
R	449000	600.0000.449000.00062.2320.9990.3059.050.0000	REV ATTRIB - USDA COMMODITIES	22,401	28,250		
DESC							
R	449000	600.0000.449000.00062.2350.9990.4059.050.0000	REV ATTRIB - USDA COMMODITIES	12,747	17,361		
DESC							
R	449000	600.0000.449000.00062.2360.9990.5059.050.0000	REV ATTRIB - USDA COMMODITIES	7,665	9,674		
DESC							
R	449000	600.0000.449000.00062.2370.9990.0288.050.0000	REV ATTRIB - USDA COMMODITIES	4,757	6,908		
DESC							
R	449000	600.0000.449000.00062.2500.9990.4060.050.0000	REV ATTRIB - USDA COMMODITIES	9,041	12,851		
DESC							
R	449000	600.0000.449000.00062.2560.9990.1061.050.0000	REV ATTRIB - USDA COMMODITIES	6,573	7,142		
DESC							
R	449000	600.0000.449000.00062.2570.9990.0181.050.0000	REV ATTRIB - USDA COMMODITIES	19,816	25,591		
DESC							
R	449000	600.0000.449000.00062.2590.9990.0475.050.0000	REV ATTRIB - USDA COMMODITIES	11,890	16,666		
DESC							
R	449000	600.0000.449000.00062.2600.9990.2061.050.0000	REV ATTRIB - USDA COMMODITIES	10,633	15,110		
DESC							
R	449000	600.0000.449000.00062.2610.9990.0197.050.0000	REV ATTRIB - USDA COMMODITIES	25,629	28,864		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.2620.9990.0409.050.0000	REV ATTRIB - USDA COMMODITIES	23,337	27,964		
DESC							
R	449000	600.0000.449000.00062.2700.9990.2062.050.0000	REV ATTRIB - USDA COMMODITIES	11,513	13,612		
DESC							
R	449000	600.0000.449000.00062.2780.9990.4062.050.0000	REV ATTRIB - USDA COMMODITIES	21,129	29,114		
DESC							
R	449000	600.0000.449000.00062.2840.9990.5062.050.0000	REV ATTRIB - USDA COMMODITIES	6,280	10,458		
DESC							
R	449000	600.0000.449000.00062.3000.9990.4063.050.0000	REV ATTRIB - USDA COMMODITIES	19,107	25,597		
DESC							
R	449000	600.0000.449000.00062.3050.9990.3063.050.0000	REV ATTRIB - USDA COMMODITIES	8,396	9,914		
DESC							
R	449000	600.0000.449000.00062.3060.9990.0305.050.0000	REV ATTRIB - USDA COMMODITIES	27,994	38,748		
DESC							
R	449000	600.0000.449000.00062.3090.9990.0188.050.0000	REV ATTRIB - USDA COMMODITIES	24,386	35,587		
DESC							
R	449000	600.0000.449000.00062.3110.9990.1101.050.0000	REV ATTRIB - USDA COMMODITIES	33,789	40,499		
DESC							
R	449000	600.0000.449000.00062.3120.9990.0190.050.0000	REV ATTRIB - USDA COMMODITIES	18,908	23,587		
DESC							
R	449000	600.0000.449000.00062.3150.9990.3064.050.0000	REV ATTRIB - USDA COMMODITIES	21,318	28,729		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.3200.9990.5064.050.0000	REV ATTRIB - USDA COMMODITIES	17,267	24,867		
DESC							
R	449000	600.0000.449000.00062.3250.9990.2065.050.0000	REV ATTRIB - USDA COMMODITIES	21,899	31,252		
DESC							
R	449000	600.0000.449000.00062.3320.9990.4064.050.0000	REV ATTRIB - USDA COMMODITIES	16,214	23,417		
DESC							
R	449000	600.0000.449000.00062.3400.9990.3065.050.0000	REV ATTRIB - USDA COMMODITIES	13,197	19,743		
DESC							
R	449000	600.0000.449000.00062.3420.9990.0297.050.0000	REV ATTRIB - USDA COMMODITIES	20,943	24,067		
DESC							
R	449000	600.0000.449000.00062.3440.9990.0272.050.0000	REV ATTRIB - USDA COMMODITIES	10,517	36,866		
DESC							
R	449000	600.0000.449000.00062.3450.9990.0108.050.0000	REV ATTRIB - USDA COMMODITIES	23,366	29,024		
DESC							
R	449000	600.0000.449000.00062.3480.9990.4065.050.0000	REV ATTRIB - USDA COMMODITIES	15,743	23,269		
DESC							
R	449000	600.0000.449000.00062.3500.9990.5065.050.0000	REV ATTRIB - USDA COMMODITIES	7,057	9,114		
DESC							
R	449000	600.0000.449000.00062.3620.9990.0293.050.0000	REV ATTRIB - USDA COMMODITIES	16,527	25,084		
DESC							
R	449000	600.0000.449000.00062.3700.9990.0399.050.0000	REV ATTRIB - USDA COMMODITIES	14,622	18,234		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.3980.9990.3067.050.0000	REV ATTRIB - USDA COMMODITIES	10,381	14,112		
DESC							
R	449000	600.0000.449000.00062.4000.9990.4067.050.0000	REV ATTRIB - USDA COMMODITIES	15,238	26,707		
DESC							
R	449000	600.0000.449000.00062.4150.9990.0575.050.0000	REV ATTRIB - USDA COMMODITIES	15,370	30,187		
DESC							
R	449000	600.0000.449000.00062.4200.9990.2068.050.0000	REV ATTRIB - USDA COMMODITIES	13,860	18,080		
DESC							
R	449000	600.0000.449000.00062.4250.9990.4068.050.0000	REV ATTRIB - USDA COMMODITIES	26,591	39,538		
DESC							
R	449000	600.0000.449000.00062.4650.9990.3069.050.0000	REV ATTRIB - USDA COMMODITIES	10,067	16,927		
DESC							
R	449000	600.0000.449000.00062.4840.9990.0173.050.0000	REV ATTRIB - USDA COMMODITIES	4,923	6,911		
DESC							
R	449000	600.0000.449000.00062.4920.9990.0675.050.0000	REV ATTRIB - USDA COMMODITIES	13,325	21,873		
DESC							
R	449000	600.0000.449000.00062.4960.9990.1071.050.0000	REV ATTRIB - USDA COMMODITIES	28,408	38,896		
DESC							
R	449000	600.0000.449000.00062.4980.9990.0102.050.0000	REV ATTRIB - USDA COMMODITIES	17,486	23,091		
DESC							
R	449000	600.0000.449000.00062.5010.9990.0410.050.0000	REV ATTRIB - USDA COMMODITIES	5,355	5,973		

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5030.9990.0610.050.0000	REV ATTRIB - USDA COMMODITIES	22,448	29,867		
DESC							
R	449000	600.0000.449000.00062.5180.9990.0200.050.0000	REV ATTRIB - USDA COMMODITIES	41,738	48,395		
DESC							
R	449000	600.0000.449000.00062.5190.9990.0172.050.0000	REV ATTRIB - USDA COMMODITIES	32,897	28,768		
DESC							
R	449000	600.0000.449000.00062.5210.9990.0406.050.0000	REV ATTRIB - USDA COMMODITIES	11,864	12,767		
DESC							
R	449000	600.0000.449000.00062.5220.9990.5052.050.0000	REV ATTRIB - USDA COMMODITIES	18,875	20,675		
DESC							
R	449000	600.0000.449000.00062.5230.9990.0193.050.0000	REV ATTRIB - USDA COMMODITIES	22,650	34,371		
DESC							
R	449000	600.0000.449000.00062.5240.9990.0201.050.0000	REV ATTRIB - USDA COMMODITIES	58,904	62,590		
DESC							
R	449000	600.0000.449000.00062.5250.9990.4053.050.0000	REV ATTRIB - USDA COMMODITIES	42,706	48,068		
DESC							
R	449000	600.0000.449000.00062.5260.9990.0301.050.0000	REV ATTRIB - USDA COMMODITIES	26,276	32,883		
DESC							
R	449000	600.0000.449000.00062.5270.9990.2054.050.0000	REV ATTRIB - USDA COMMODITIES	26,280	35,434		
DESC							
R	449000	600.0000.449000.00062.5290.9990.4054.050.0000	REV ATTRIB - USDA COMMODITIES	43,999	39,613		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5330.9990.2055.050.0000	REV ATTRIB - USDA COMMODITIES	16,064	17,288		
DESC							
R	449000	600.0000.449000.00062.5350.9990.5055.050.0000	REV ATTRIB - USDA COMMODITIES	18,038	18,071		
DESC							
R	449000	600.0000.449000.00062.5440.9990.1057.050.0000	REV ATTRIB - USDA COMMODITIES	21,012	31,360		
DESC							
R	449000	600.0000.449000.00062.5460.9990.0500.050.0000	REV ATTRIB - USDA COMMODITIES	3,610	6,367		
DESC							
R	449000	600.0000.449000.00062.5490.9990.0797.050.0000	REV ATTRIB - USDA COMMODITIES	30,169	38,509		
DESC							
R	449000	600.0000.449000.00062.5550.9990.3060.050.0000	REV ATTRIB - USDA COMMODITIES	32,742	36,288		
DESC							
R	449000	600.0000.449000.00062.5570.9990.0202.050.0000	REV ATTRIB - USDA COMMODITIES	31,888	38,869		
DESC							
R	449000	600.0000.449000.00062.5580.9990.0203.050.0000	REV ATTRIB - USDA COMMODITIES	35,307	39,879		
DESC							
R	449000	600.0000.449000.00062.5640.9990.0105.050.0000	REV ATTRIB - USDA COMMODITIES	35,371	33,951		
DESC							
R	449000	600.0000.449000.00062.5650.9990.0189.050.0000	REV ATTRIB - USDA COMMODITIES	28,526	29,258		
DESC							
R	449000	600.0000.449000.00062.5660.9990.0205.050.0000	REV ATTRIB - USDA COMMODITIES	24,078	30,757		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5670.9990.0176.050.0000	REV ATTRIB - USDA COMMODITIES	23,748	23,807		
DESC							
R	449000	600.0000.449000.00062.5680.9990.0597.050.0000	REV ATTRIB - USDA COMMODITIES	25,230	32,937		
DESC							
R	449000	600.0000.449000.00062.5690.9990.0291.050.0000	REV ATTRIB - USDA COMMODITIES	30,162	39,709		
DESC							
R	449000	600.0000.449000.00062.5700.9990.0290.050.0000	REV ATTRIB - USDA COMMODITIES	50,619	69,175		
DESC							
R	449000	600.0000.449000.00062.5730.9990.0897.050.0000	REV ATTRIB - USDA COMMODITIES	21,361	26,808		
DESC							
R	449000	600.0000.449000.00062.5740.9990.0103.050.0000	REV ATTRIB - USDA COMMODITIES	36,067	52,700		
DESC							
R	449000	600.0000.449000.00062.5760.9990.5067.050.0000	REV ATTRIB - USDA COMMODITIES	21,356	23,152		
DESC							
R	449000	600.0000.449000.00062.5780.9990.0497.050.0000	REV ATTRIB - USDA COMMODITIES	34,211	38,396		
DESC							
R	449000	600.0000.449000.00062.5790.9990.0397.050.0000	REV ATTRIB - USDA COMMODITIES	31,472	34,764		
DESC							
R	449000	600.0000.449000.00062.5800.9990.0276.050.0000	REV ATTRIB - USDA COMMODITIES	24,298	35,205		
DESC							
R	449000	600.0000.449000.00062.5810.9990.0506.050.0000	REV ATTRIB - USDA COMMODITIES	29,825	38,627		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5820.9990.0507.050.0000	REV ATTRIB - USDA COMMODITIES	16,154	27,836		
DESC							
R	449000	600.0000.449000.00062.5840.9990.0401.050.0000	REV ATTRIB - USDA COMMODITIES	26,472	32,683		
DESC							
R	449000	600.0000.449000.00062.5850.9990.4069.050.0000	REV ATTRIB - USDA COMMODITIES	26,131	24,878		
DESC							
R	449000	600.0000.449000.00062.5920.9990.0605.050.0000	REV ATTRIB - USDA COMMODITIES	26,933	34,056		
DESC							
R	449000	600.0000.449000.00062.5930.9990.1070.050.0000	REV ATTRIB - USDA COMMODITIES	27,003	29,662		
DESC							
R	449000	600.0000.449000.00062.5950.9990.3070.050.0000	REV ATTRIB - USDA COMMODITIES	19,658	20,273		
DESC							
R	449000	600.0000.449000.00062.6210.9990.0810.050.0000	REV ATTRIB - USDA COMMODITIES	9,384	11,289		
DESC							
R	449000	600.0000.449000.00062.6240.9990.6509.050.0000	REV ATTRIB - USDA COMMODITIES	5,434	5,189		
DESC							
R	449000	600.0000.449000.00062.7160.9990.3062.050.0000	REV ATTRIB - USDA COMMODITIES	14,472	18,671		
DESC							
R	449000	600.0000.449000.00062.8200.9990.8015.050.0000	REV ATTRIB - USDA COMMODITIES		149,369		
DESC							
R	449000	600.0000.449000.00062.9999.9990.8015.050.0000	REV ATTRIB - USDA COMMODITIES	4,994,243	5,920,271	7,905,000	8,142,150

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
			OPER TRANSFERS FROM OTH FUND (452000)				
R	452000	600.0000.452000.00061.8200.9990.8015.050.0000	OPER TRANSFERS FROM OTH FUND		1,497,059	1,599,200	1,659,800
DESC							
R	452000	600.0000.452000.00061.9999.9990.8015.050.0000	OPER TRANSFERS FROM OTH FUND	943,906	303,954		
DESC							
			SCHOOL NUTR PROGRAM CAFETERIA (518400)				
E	518400	600.3100.518400.00062.8200.9990.8015.050.0010	OTHER PAY-EXTRA ACTIVITY	3,687	0	350,000	360,500
E	529000	600.3100.529000.00062.8200.9990.8015.050.0010	Additional ALT PLAN BENEFITS (2.65%)				9,553
DESC							
			UNEMPLOYMENT COMPENSATION (525000)				
E	525000	600.3100.525000.00062.9999.9990.8015.050.0000	UNEMPLOYMENT COMPENSATION	8,334		10,000	10,300
DESC							
			WORKMEN COMPENSATION (526000)				
E	526000	600.3100.526000.00062.9999.9990.8015.050.0000	WORKMEN COMPENSATION-CLAIMS	367,940	452,419	500,000	515,000
DESC							
			PURCHASED PROF/TECH SERVICES (530000)				
E	530000	600.3100.530000.00061.8200.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES		195,829	300,000	300,000
DESC							
E	530000	600.3100.530000.00061.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	175,994	2,471		
DESC							
E	530000	600.3100.530000.00062.7520.9990.8013.050.0000	PURCHASED PROF/TECH SERVICES	53,624		55,000	
DESC							
E	530000	600.3100.530000.00062.8200.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES		157,898	155,000	400,000
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

E	530000	600.3100.530000.00062.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	160,430	1,200	155,000	
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DESC

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	600.3100.543000.00061.9999.9990.8015.050.0000	REPAIR & MAINTENANCE SERVICE			200	200
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	600.3100.558000.00062.7520.9990.8013.050.0000	TRAVEL - EMPLOYEES	134			
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DESC

E	558000	600.3100.558000.00062.8200.9990.8015.050.0000	TRAVEL - EMPLOYEES	15,511	12,181	100,000	150,000
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DESC

OTHER PURCHASED SERVICES (559500)

E	559500	600.3100.559500.00062.8200.9990.8015.050.0000	OTHER PURCHASED SERVICES		96,255	155,000	390,125
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DESC

E	559500	600.3100.559500.00062.9999.9990.8015.050.0000	OTHER PURCHASED SERVICES	18,681	59,714	106,000	
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DESC

SUPPLIES (561000)

E	561000	600.3100.561000.00061.8200.9990.8015.050.0000	SUPPLIES	268,218	356,631	360,000	360,000
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DESC

E	561000	600.3100.561000.00062.0150.9990.0510.050.0000	SUPPLIES	1,995	2,011		
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DESC

E	561000	600.3100.561000.00062.0200.9990.6014.050.0000	SUPPLIES		5,707		
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DESC

E	561000	600.3100.561000.00062.0220.9990.5016.050.0000	SUPPLIES	3,057	2,682		
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DESC

E	561000	600.3100.561000.00062.1020.9990.1050.050.0000	SUPPLIES	11,282	10,097		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561000	600.3100.561000.00062.1080.9990.2050.050.0000	SUPPLIES	14,348	19,303		
DESC							
E	561000	600.3100.561000.00062.1130.9990.3050.050.0000	SUPPLIES	6,480	7,188		
DESC							
E	561000	600.3100.561000.00062.1180.9990.0175.050.0000	SUPPLIES	5,247	6,322		
DESC							
E	561000	600.3100.561000.00062.1200.9990.5050.050.0000	SUPPLIES	15,215	13,474		
DESC							
E	561000	600.3100.561000.00062.1320.9990.3051.050.0000	SUPPLIES	8,837	10,027		
DESC							
E	561000	600.3100.561000.00062.1330.9990.4051.050.0000	SUPPLIES	10,199	9,889		
DESC							
E	561000	600.3100.561000.00062.1360.9990.1052.050.0000	SUPPLIES	9,621	10,475		
DESC							
E	561000	600.3100.561000.00062.1380.9990.0191.050.0000	SUPPLIES	14,217	14,390		
DESC							
E	561000	600.3100.561000.00062.1390.9990.0309.050.0000	SUPPLIES	4,657	5,290		
DESC							
E	561000	600.3100.561000.00062.1400.9990.1104.050.0000	SUPPLIES	10,761	10,664		
DESC							
E	561000	600.3100.561000.00062.1450.9990.3052.050.0000	SUPPLIES	12,833	13,921		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	561000	600.3100.561000.00062.1460.9990.4052.050.0000	SUPPLIES	16,317	16,238	
DESC	E	561000	600.3100.561000.00062.1470.9990.1053.050.0000	SUPPLIES	18,233	20,803	
DESC	E	561000	600.3100.561000.00062.1480.9990.0275.050.0000	SUPPLIES	16,960	13,529	
DESC	E	561000	600.3100.561000.00062.1520.9990.3053.050.0000	SUPPLIES	9,363	7,723	
DESC	E	561000	600.3100.561000.00062.1560.9990.1054.050.0000	SUPPLIES	16,679	16,807	
DESC	E	561000	600.3100.561000.00062.1600.9990.1103.050.0000	SUPPLIES	23,603	24,364	
DESC	E	561000	600.3100.561000.00062.1760.9990.1055.050.0000	SUPPLIES	23,919	22,229	
DESC	E	561000	600.3100.561000.00062.1780.9990.3055.050.0000	SUPPLIES	20,197	15,499	
DESC	E	561000	600.3100.561000.00062.1800.9990.0214.050.0000	SUPPLIES	10,339	10,907	
DESC	E	561000	600.3100.561000.00062.1850.9990.1056.050.0000	SUPPLIES	10,052	10,959	
DESC	E	561000	600.3100.561000.00062.1860.9990.0107.050.0000	SUPPLIES	29,416	25,604	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561000	600.3100.561000.00062.1870.9990.0375.050.0000	SUPPLIES	20,228	19,103		
DESC							
E	561000	600.3100.561000.00062.1900.9990.2056.050.0000	SUPPLIES	13,225	12,661		
DESC							
E	561000	600.3100.561000.00062.1940.9990.0100.050.0000	SUPPLIES	16,142	15,571		
DESC							
E	561000	600.3100.561000.00062.1950.9990.3056.050.0000	SUPPLIES	15,683	17,580		
DESC							
E	561000	600.3100.561000.00062.2120.9990.3057.050.0000	SUPPLIES	20,039	18,211		
DESC							
E	561000	600.3100.561000.00062.2130.9990.5057.050.0000	SUPPLIES	11,401	12,043		
DESC							
E	561000	600.3100.561000.00062.2150.9990.2058.050.0000	SUPPLIES	13,743	12,518		
DESC							
E	561000	600.3100.561000.00062.2180.9990.4058.050.0000	SUPPLIES	20,047	22,112		
DESC							
E	561000	600.3100.561000.00062.2200.9990.5058.050.0000	SUPPLIES	10,307	11,027		
DESC							
E	561000	600.3100.561000.00062.2250.9990.1059.050.0000	SUPPLIES	28,989	27,706		
DESC							
E	561000	600.3100.561000.00062.2300.9990.2059.050.0000	SUPPLIES	30,680	26,537		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	561000	600.3100.561000.00062.2320.9990.3059.050.0000	SUPPLIES	25,971	23,735		
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DESC

E	561000	600.3100.561000.00062.2350.9990.4059.050.0000	SUPPLIES	11,841	11,409		
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DESC

E	561000	600.3100.561000.00062.2360.9990.5059.050.0000	SUPPLIES	7,588	7,619		
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DESC

E	561000	600.3100.561000.00062.2370.9990.0288.050.0000	SUPPLIES	4,318	4,810		
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DESC

E	561000	600.3100.561000.00062.2500.9990.4060.050.0000	SUPPLIES	9,357	8,241		
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DESC

E	561000	600.3100.561000.00062.2560.9990.1061.050.0000	SUPPLIES	6,134	5,217		
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DESC

E	561000	600.3100.561000.00062.2570.9990.0181.050.0000	SUPPLIES	16,683	14,648		
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DESC

E	561000	600.3100.561000.00062.2590.9990.0475.050.0000	SUPPLIES	13,839	14,597		
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DESC

E	561000	600.3100.561000.00062.2600.9990.2061.050.0000	SUPPLIES	13,426	15,303		
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DESC

E	561000	600.3100.561000.00062.2610.9990.0197.050.0000	SUPPLIES	22,106	21,817		
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DESC

E	561000	600.3100.561000.00062.2620.9990.0409.050.0000	SUPPLIES	21,054	18,628		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	561000	600.3100.561000.00062.2700.9990.2062.050.0000	SUPPLIES	9,849	9,358		
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DESC

E	561000	600.3100.561000.00062.2780.9990.4062.050.0000	SUPPLIES	19,123	19,497		
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DESC

E	561000	600.3100.561000.00062.2840.9990.5062.050.0000	SUPPLIES	6,495	8,587		
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DESC

E	561000	600.3100.561000.00062.3000.9990.4063.050.0000	SUPPLIES	16,971	15,682		
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DESC

E	561000	600.3100.561000.00062.3050.9990.3063.050.0000	SUPPLIES	6,198	6,115		
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DESC

E	561000	600.3100.561000.00062.3060.9990.0305.050.0000	SUPPLIES	25,565	25,069		
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DESC

E	561000	600.3100.561000.00062.3090.9990.0188.050.0000	SUPPLIES	24,291	24,795		
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DESC

E	561000	600.3100.561000.00062.3110.9990.1101.050.0000	SUPPLIES	28,654	28,068		
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DESC

E	561000	600.3100.561000.00062.3120.9990.0190.050.0000	SUPPLIES	17,668	18,020		
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DESC

E	561000	600.3100.561000.00062.3150.9990.3064.050.0000	SUPPLIES	19,629	20,276		
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DESC

E	561000	600.3100.561000.00062.3200.9990.5064.050.0000	SUPPLIES	16,696	17,494		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	561000	600.3100.561000.00062.3250.9990.2065.050.0000	SUPPLIES	19,181	19,425		
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DESC

E	561000	600.3100.561000.00062.3320.9990.4064.050.0000	SUPPLIES	13,112	14,692		
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DESC

E	561000	600.3100.561000.00062.3400.9990.3065.050.0000	SUPPLIES	12,169	12,098		
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DESC

E	561000	600.3100.561000.00062.3420.9990.0297.050.0000	SUPPLIES	18,398	19,510		
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DESC

E	561000	600.3100.561000.00062.3440.9990.0272.050.0000	SUPPLIES	12,812	24,851		
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DESC

E	561000	600.3100.561000.00062.3450.9990.0108.050.0000	SUPPLIES	18,675	16,749		
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DESC

E	561000	600.3100.561000.00062.3480.9990.4065.050.0000	SUPPLIES	16,431	16,624		
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DESC

E	561000	600.3100.561000.00062.3500.9990.5065.050.0000	SUPPLIES	6,506	6,683		
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DESC

E	561000	600.3100.561000.00062.3620.9990.0293.050.0000	SUPPLIES	16,273	18,312		
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DESC

E	561000	600.3100.561000.00062.3700.9990.0399.050.0000	SUPPLIES	13,700	13,127		
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DESC

E	561000	600.3100.561000.00062.3980.9990.3067.050.0000	SUPPLIES	10,756	11,638		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	561000	600.3100.561000.00062.4000.9990.4067.050.0000	SUPPLIES	19,682	17,341		
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DESC

E	561000	600.3100.561000.00062.4150.9990.0575.050.0000	SUPPLIES	20,417	18,042		
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DESC

E	561000	600.3100.561000.00062.4200.9990.2068.050.0000	SUPPLIES	18,703	14,126		
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DESC

E	561000	600.3100.561000.00062.4250.9990.4068.050.0000	SUPPLIES	24,764	23,383		
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DESC

E	561000	600.3100.561000.00062.4650.9990.3069.050.0000	SUPPLIES	11,103	11,092		
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DESC

E	561000	600.3100.561000.00062.4840.9990.0173.050.0000	SUPPLIES	5,643	6,380		
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DESC

E	561000	600.3100.561000.00062.4920.9990.0675.050.0000	SUPPLIES	14,025	16,307		
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DESC

E	561000	600.3100.561000.00062.4960.9990.1071.050.0000	SUPPLIES	24,805	24,112		
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DESC

E	561000	600.3100.561000.00062.4980.9990.0102.050.0000	SUPPLIES	14,853	13,937		
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DESC

E	561000	600.3100.561000.00062.5010.9990.0410.050.0000	SUPPLIES	5,746	5,359		
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DESC

E	561000	600.3100.561000.00062.5030.9990.0610.050.0000	SUPPLIES	17,642	15,859		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561000 600.3100.561000.00062.5180.9990.0200.050.0000 SUPPLIES 22,701 22,399

DESC

E 561000 600.3100.561000.00062.5190.9990.0172.050.0000 SUPPLIES 23,977 19,081

DESC

E 561000 600.3100.561000.00062.5210.9990.0406.050.0000 SUPPLIES 9,308 9,078

DESC

E 561000 600.3100.561000.00062.5220.9990.5052.050.0000 SUPPLIES 16,802 15,243

DESC

E 561000 600.3100.561000.00062.5230.9990.0193.050.0000 SUPPLIES 19,764 16,940

DESC

E 561000 600.3100.561000.00062.5240.9990.0201.050.0000 SUPPLIES 34,594 31,052

DESC

E 561000 600.3100.561000.00062.5250.9990.4053.050.0000 SUPPLIES 31,360 32,273

DESC

E 561000 600.3100.561000.00062.5260.9990.0301.050.0000 SUPPLIES 19,075 19,449

DESC

E 561000 600.3100.561000.00062.5270.9990.2054.050.0000 SUPPLIES 16,664 19,094

DESC

E 561000 600.3100.561000.00062.5290.9990.4054.050.0000 SUPPLIES 22,980 21,396

DESC

E 561000 600.3100.561000.00062.5330.9990.2055.050.0000 SUPPLIES 13,704 12,984

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561000 600.3100.561000.00062.5350.9990.5055.050.0000 SUPPLIES 13,766 11,436

DESC

E 561000 600.3100.561000.00062.5440.9990.1057.050.0000 SUPPLIES 16,541 18,016

DESC

E 561000 600.3100.561000.00062.5460.9990.0500.050.0000 SUPPLIES 5,824 4,817

DESC

E 561000 600.3100.561000.00062.5490.9990.0797.050.0000 SUPPLIES 21,014 20,436

DESC

E 561000 600.3100.561000.00062.5550.9990.3060.050.0000 SUPPLIES 17,972 18,696

DESC

E 561000 600.3100.561000.00062.5570.9990.0202.050.0000 SUPPLIES 17,156 23,004

DESC

E 561000 600.3100.561000.00062.5580.9990.0203.050.0000 SUPPLIES 21,218 21,321

DESC

E 561000 600.3100.561000.00062.5640.9990.0105.050.0000 SUPPLIES 20,512 23,215

DESC

E 561000 600.3100.561000.00062.5650.9990.0189.050.0000 SUPPLIES 19,132 18,728

DESC

E 561000 600.3100.561000.00062.5660.9990.0205.050.0000 SUPPLIES 18,317 19,528

DESC

E 561000 600.3100.561000.00062.5670.9990.0176.050.0000 SUPPLIES 15,271 15,091

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561000 600.3100.561000.00062.5680.9990.0597.050.0000 SUPPLIES 20,733 19,182

DESC

E 561000 600.3100.561000.00062.5690.9990.0291.050.0000 SUPPLIES 21,962 21,786

DESC

E 561000 600.3100.561000.00062.5700.9990.0290.050.0000 SUPPLIES 38,518 34,294

DESC

E 561000 600.3100.561000.00062.5730.9990.0897.050.0000 SUPPLIES 19,186 18,273

DESC

E 561000 600.3100.561000.00062.5740.9990.0103.050.0000 SUPPLIES 27,716 28,803

DESC

E 561000 600.3100.561000.00062.5760.9990.5067.050.0000 SUPPLIES 14,442 16,028

DESC

E 561000 600.3100.561000.00062.5780.9990.0497.050.0000 SUPPLIES 19,875 19,632

DESC

E 561000 600.3100.561000.00062.5790.9990.0397.050.0000 SUPPLIES 24,879 25,367

DESC

E 561000 600.3100.561000.00062.5800.9990.0276.050.0000 SUPPLIES 13,783 17,544

DESC

E 561000 600.3100.561000.00062.5810.9990.0506.050.0000 SUPPLIES 25,693 23,286

DESC

E 561000 600.3100.561000.00062.5820.9990.0507.050.0000 SUPPLIES 15,681 16,681

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561000	600.3100.561000.00062.5840.9990.0401.050.0000	SUPPLIES	21,673	23,017		
DESC							
E	561000	600.3100.561000.00062.5850.9990.4069.050.0000	SUPPLIES	21,439	16,298		
DESC							
E	561000	600.3100.561000.00062.5920.9990.0605.050.0000	SUPPLIES	24,898	22,869		
DESC							
E	561000	600.3100.561000.00062.5930.9990.1070.050.0000	SUPPLIES	21,237	20,968		
DESC							
E	561000	600.3100.561000.00062.5950.9990.3070.050.0000	SUPPLIES	11,874	11,839		
DESC							
E	561000	600.3100.561000.00062.6210.9990.0810.050.0000	SUPPLIES	8,578	8,977		
DESC							
E	561000	600.3100.561000.00062.6240.9990.6509.050.0000	SUPPLIES	4,468	4,547		
DESC							
E	561000	600.3100.561000.00062.7160.9990.3062.050.0000	SUPPLIES	17,676	14,051		
DESC							
E	561000	600.3100.561000.00062.8200.9990.8015.050.0000	SUPPLIES	202	(330,713)	2,000,000	2,060,000
DESC							
E	561000	600.3100.561000.00062.9999.9990.8015.050.0000	SUPPLIES	216,312	684,317		
DESC							
EXPENDABLE EQUIPMENT (561500)							
E	561500	600.3100.561500.00061.0150.9990.0510.050.0000	EXPENDABLE EQUIPMENT	328			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.0220.9990.5016.050.0000 EXPENDABLE EQUIPMENT 1,585

DESC

E 561500 600.3100.561500.00061.1020.9990.1050.050.0000 EXPENDABLE EQUIPMENT 308

DESC

E 561500 600.3100.561500.00061.1180.9990.0175.050.0000 EXPENDABLE EQUIPMENT 50

DESC

E 561500 600.3100.561500.00061.1200.9990.5050.050.0000 EXPENDABLE EQUIPMENT 688

DESC

E 561500 600.3100.561500.00061.1320.9990.3051.050.0000 EXPENDABLE EQUIPMENT 224

DESC

E 561500 600.3100.561500.00061.1360.9990.1052.050.0000 EXPENDABLE EQUIPMENT 533

DESC

E 561500 600.3100.561500.00061.1400.9990.1104.050.0000 EXPENDABLE EQUIPMENT 317

DESC

E 561500 600.3100.561500.00061.1450.9990.3052.050.0000 EXPENDABLE EQUIPMENT 124

DESC

E 561500 600.3100.561500.00061.1460.9990.4052.050.0000 EXPENDABLE EQUIPMENT 1,881

DESC

E 561500 600.3100.561500.00061.1480.9990.0275.050.0000 EXPENDABLE EQUIPMENT 860

DESC

E 561500 600.3100.561500.00061.1520.9990.3053.050.0000 EXPENDABLE EQUIPMENT 129

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.1560.9990.1054.050.0000 EXPENDABLE EQUIPMENT 667

DESC

E 561500 600.3100.561500.00061.1760.9990.1055.050.0000 EXPENDABLE EQUIPMENT 455

DESC

E 561500 600.3100.561500.00061.1780.9990.3055.050.0000 EXPENDABLE EQUIPMENT 2,062

DESC

E 561500 600.3100.561500.00061.1800.9990.0214.050.0000 EXPENDABLE EQUIPMENT 200

DESC

E 561500 600.3100.561500.00061.1850.9990.1056.050.0000 EXPENDABLE EQUIPMENT 131

DESC

E 561500 600.3100.561500.00061.1870.9990.0375.050.0000 EXPENDABLE EQUIPMENT 1,973

DESC

E 561500 600.3100.561500.00061.1940.9990.0100.050.0000 EXPENDABLE EQUIPMENT 2,467

DESC

E 561500 600.3100.561500.00061.1950.9990.3056.050.0000 EXPENDABLE EQUIPMENT 1,467

DESC

E 561500 600.3100.561500.00061.2120.9990.3057.050.0000 EXPENDABLE EQUIPMENT 376

DESC

E 561500 600.3100.561500.00061.2130.9990.5057.050.0000 EXPENDABLE EQUIPMENT 1,444

DESC

E 561500 600.3100.561500.00061.2150.9990.2058.050.0000 EXPENDABLE EQUIPMENT 1,097

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.2180.9990.4058.050.0000 EXPENDABLE EQUIPMENT 347

DESC

E 561500 600.3100.561500.00061.2200.9990.5058.050.0000 EXPENDABLE EQUIPMENT 97

DESC

E 561500 600.3100.561500.00061.2250.9990.1059.050.0000 EXPENDABLE EQUIPMENT 858

DESC

E 561500 600.3100.561500.00061.2350.9990.4059.050.0000 EXPENDABLE EQUIPMENT 934

DESC

E 561500 600.3100.561500.00061.2360.9990.5059.050.0000 EXPENDABLE EQUIPMENT 87

DESC

E 561500 600.3100.561500.00061.2500.9990.4060.050.0000 EXPENDABLE EQUIPMENT 686

DESC

E 561500 600.3100.561500.00061.2570.9990.0181.050.0000 EXPENDABLE EQUIPMENT 1,770

DESC

E 561500 600.3100.561500.00061.2590.9990.0475.050.0000 EXPENDABLE EQUIPMENT 145

DESC

E 561500 600.3100.561500.00061.2610.9990.0197.050.0000 EXPENDABLE EQUIPMENT 45

DESC

E 561500 600.3100.561500.00061.2780.9990.4062.050.0000 EXPENDABLE EQUIPMENT 995

DESC

E 561500 600.3100.561500.00061.3060.9990.0305.050.0000 EXPENDABLE EQUIPMENT 564

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.3090.9990.0188.050.0000 EXPENDABLE EQUIPMENT 621

DESC

E 561500 600.3100.561500.00061.3110.9990.1101.050.0000 EXPENDABLE EQUIPMENT 1,961

DESC

E 561500 600.3100.561500.00061.3120.9990.0190.050.0000 EXPENDABLE EQUIPMENT 1,752

DESC

E 561500 600.3100.561500.00061.3200.9990.5064.050.0000 EXPENDABLE EQUIPMENT 930

DESC

E 561500 600.3100.561500.00061.3320.9990.4064.050.0000 EXPENDABLE EQUIPMENT 785

DESC

E 561500 600.3100.561500.00061.3400.9990.3065.050.0000 EXPENDABLE EQUIPMENT 1,043

DESC

E 561500 600.3100.561500.00061.3440.9990.0272.050.0000 EXPENDABLE EQUIPMENT 1,055

DESC

E 561500 600.3100.561500.00061.3450.9990.0108.050.0000 EXPENDABLE EQUIPMENT 1,043

DESC

E 561500 600.3100.561500.00061.3480.9990.4065.050.0000 EXPENDABLE EQUIPMENT 1,559

DESC

E 561500 600.3100.561500.00061.3500.9990.5065.050.0000 EXPENDABLE EQUIPMENT 588

DESC

E 561500 600.3100.561500.00061.3620.9990.0293.050.0000 EXPENDABLE EQUIPMENT 235

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.3700.9990.0399.050.0000 EXPENDABLE EQUIPMENT 270

DESC

E 561500 600.3100.561500.00061.3980.9990.3067.050.0000 EXPENDABLE EQUIPMENT 774

DESC

E 561500 600.3100.561500.00061.4200.9990.2068.050.0000 EXPENDABLE EQUIPMENT 517

DESC

E 561500 600.3100.561500.00061.4250.9990.4068.050.0000 EXPENDABLE EQUIPMENT 1,094

DESC

E 561500 600.3100.561500.00061.4650.9990.3069.050.0000 EXPENDABLE EQUIPMENT 92

DESC

E 561500 600.3100.561500.00061.4920.9990.0675.050.0000 EXPENDABLE EQUIPMENT 383

DESC

E 561500 600.3100.561500.00061.4960.9990.1071.050.0000 EXPENDABLE EQUIPMENT 1,788

DESC

E 561500 600.3100.561500.00061.4980.9990.0102.050.0000 EXPENDABLE EQUIPMENT 407

DESC

E 561500 600.3100.561500.00061.5010.9990.0410.050.0000 EXPENDABLE EQUIPMENT 1,521

DESC

E 561500 600.3100.561500.00061.5030.9990.0610.050.0000 EXPENDABLE EQUIPMENT 674

DESC

E 561500 600.3100.561500.00061.5180.9990.0200.050.0000 EXPENDABLE EQUIPMENT 1,324

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.5190.9990.0172.050.0000 EXPENDABLE EQUIPMENT 1,575

DESC

E 561500 600.3100.561500.00061.5220.9990.5052.050.0000 EXPENDABLE EQUIPMENT 462

DESC

E 561500 600.3100.561500.00061.5230.9990.0193.050.0000 EXPENDABLE EQUIPMENT 496

DESC

E 561500 600.3100.561500.00061.5240.9990.0201.050.0000 EXPENDABLE EQUIPMENT 1,464

DESC

E 561500 600.3100.561500.00061.5250.9990.4053.050.0000 EXPENDABLE EQUIPMENT 3,119

DESC

E 561500 600.3100.561500.00061.5260.9990.0301.050.0000 EXPENDABLE EQUIPMENT 524

DESC

E 561500 600.3100.561500.00061.5270.9990.2054.050.0000 EXPENDABLE EQUIPMENT 1,337

DESC

E 561500 600.3100.561500.00061.5330.9990.2055.050.0000 EXPENDABLE EQUIPMENT 297

DESC

E 561500 600.3100.561500.00061.5440.9990.1057.050.0000 EXPENDABLE EQUIPMENT 748

DESC

E 561500 600.3100.561500.00061.5460.9990.0500.050.0000 EXPENDABLE EQUIPMENT 708

DESC

E 561500 600.3100.561500.00061.5570.9990.0202.050.0000 EXPENDABLE EQUIPMENT 168

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.5580.9990.0203.050.0000 EXPENDABLE EQUIPMENT 3,460

DESC

E 561500 600.3100.561500.00061.5640.9990.0105.050.0000 EXPENDABLE EQUIPMENT 5,503

DESC

E 561500 600.3100.561500.00061.5650.9990.0189.050.0000 EXPENDABLE EQUIPMENT 1,623

DESC

E 561500 600.3100.561500.00061.5660.9990.0205.050.0000 EXPENDABLE EQUIPMENT 126

DESC

E 561500 600.3100.561500.00061.5670.9990.0176.050.0000 EXPENDABLE EQUIPMENT 1,025

DESC

E 561500 600.3100.561500.00061.5680.9990.0597.050.0000 EXPENDABLE EQUIPMENT 742

DESC

E 561500 600.3100.561500.00061.5690.9990.0291.050.0000 EXPENDABLE EQUIPMENT 598

DESC

E 561500 600.3100.561500.00061.5730.9990.0897.050.0000 EXPENDABLE EQUIPMENT 843

DESC

E 561500 600.3100.561500.00061.5740.9990.0103.050.0000 EXPENDABLE EQUIPMENT 2,182

DESC

E 561500 600.3100.561500.00061.5760.9990.5067.050.0000 EXPENDABLE EQUIPMENT 1,645

DESC

E 561500 600.3100.561500.00061.5780.9990.0497.050.0000 EXPENDABLE EQUIPMENT 552

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00061.5790.9990.0397.050.0000	EXPENDABLE EQUIPMENT	1,723			
DESC							
E	561500	600.3100.561500.00061.5810.9990.0506.050.0000	EXPENDABLE EQUIPMENT	1,357			
DESC							
E	561500	600.3100.561500.00061.5820.9990.0507.050.0000	EXPENDABLE EQUIPMENT	205			
DESC							
E	561500	600.3100.561500.00061.5840.9990.0401.050.0000	EXPENDABLE EQUIPMENT	154			
DESC							
E	561500	600.3100.561500.00061.5850.9990.4069.050.0000	EXPENDABLE EQUIPMENT	765			
DESC							
E	561500	600.3100.561500.00061.5930.9990.1070.050.0000	EXPENDABLE EQUIPMENT	444			
DESC							
E	561500	600.3100.561500.00061.5950.9990.3070.050.0000	EXPENDABLE EQUIPMENT	1,862			
DESC							
E	561500	600.3100.561500.00061.6210.9990.0810.050.0000	EXPENDABLE EQUIPMENT	489			
DESC							
E	561500	600.3100.561500.00061.6240.9990.6509.050.0000	EXPENDABLE EQUIPMENT	866			
DESC							
E	561500	600.3100.561500.00061.7160.9990.3062.050.0000	EXPENDABLE EQUIPMENT	628			
DESC							
E	561500	600.3100.561500.00061.8200.9990.8015.050.0000	EXPENDABLE EQUIPMENT		477	150,000	175,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.0220.9990.5016.050.0000	EXPENDABLE EQUIPMENT	995			
DESC							
E	561500	600.3100.561500.00062.1020.9990.1050.050.0000	EXPENDABLE EQUIPMENT	308			
DESC							
E	561500	600.3100.561500.00062.1320.9990.3051.050.0000	EXPENDABLE EQUIPMENT	224			
DESC							
E	561500	600.3100.561500.00062.1450.9990.3052.050.0000	EXPENDABLE EQUIPMENT	62			
DESC							
E	561500	600.3100.561500.00062.1460.9990.4052.050.0000	EXPENDABLE EQUIPMENT	1,881			
DESC							
E	561500	600.3100.561500.00062.1480.9990.0275.050.0000	EXPENDABLE EQUIPMENT	860			
DESC							
E	561500	600.3100.561500.00062.1780.9990.3055.050.0000	EXPENDABLE EQUIPMENT	1,737			
DESC							
E	561500	600.3100.561500.00062.1870.9990.0375.050.0000	EXPENDABLE EQUIPMENT	1,973			
DESC							
E	561500	600.3100.561500.00062.1940.9990.0100.050.0000	EXPENDABLE EQUIPMENT	2,467			
DESC							
E	561500	600.3100.561500.00062.1950.9990.3056.050.0000	EXPENDABLE EQUIPMENT	330			
DESC							
E	561500	600.3100.561500.00062.2150.9990.2058.050.0000	EXPENDABLE EQUIPMENT	307			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.2360.9990.5059.050.0000	EXPENDABLE EQUIPMENT	87			
DESC							
E	561500	600.3100.561500.00062.2570.9990.0181.050.0000	EXPENDABLE EQUIPMENT	1,770			
DESC							
E	561500	600.3100.561500.00062.2590.9990.0475.050.0000	EXPENDABLE EQUIPMENT	145			
DESC							
E	561500	600.3100.561500.00062.2610.9990.0197.050.0000	EXPENDABLE EQUIPMENT	45			
DESC							
E	561500	600.3100.561500.00062.3060.9990.0305.050.0000	EXPENDABLE EQUIPMENT	564			
DESC							
E	561500	600.3100.561500.00062.3090.9990.0188.050.0000	EXPENDABLE EQUIPMENT	621			
DESC							
E	561500	600.3100.561500.00062.3110.9990.1101.050.0000	EXPENDABLE EQUIPMENT	1,961			
DESC							
E	561500	600.3100.561500.00062.3120.9990.0190.050.0000	EXPENDABLE EQUIPMENT	1,752			
DESC							
E	561500	600.3100.561500.00062.3200.9990.5064.050.0000	EXPENDABLE EQUIPMENT	930			
DESC							
E	561500	600.3100.561500.00062.3320.9990.4064.050.0000	EXPENDABLE EQUIPMENT	785			
DESC							
E	561500	600.3100.561500.00062.3400.9990.3065.050.0000	EXPENDABLE EQUIPMENT	548			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.3450.9990.0108.050.0000	EXPENDABLE EQUIPMENT	1,043			
DESC							
E	561500	600.3100.561500.00062.3700.9990.0399.050.0000	EXPENDABLE EQUIPMENT	180			
DESC							
E	561500	600.3100.561500.00062.3980.9990.3067.050.0000	EXPENDABLE EQUIPMENT	774			
DESC							
E	561500	600.3100.561500.00062.4200.9990.2068.050.0000	EXPENDABLE EQUIPMENT	517			
DESC							
E	561500	600.3100.561500.00062.4250.9990.4068.050.0000	EXPENDABLE EQUIPMENT	1,094			
DESC							
E	561500	600.3100.561500.00062.4960.9990.1071.050.0000	EXPENDABLE EQUIPMENT	1,788			
DESC							
E	561500	600.3100.561500.00062.5010.9990.0410.050.0000	EXPENDABLE EQUIPMENT	1,521			
DESC							
E	561500	600.3100.561500.00062.5030.9990.0610.050.0000	EXPENDABLE EQUIPMENT	155			
DESC							
E	561500	600.3100.561500.00062.5180.9990.0200.050.0000	EXPENDABLE EQUIPMENT	1,324			
DESC							
E	561500	600.3100.561500.00062.5190.9990.0172.050.0000	EXPENDABLE EQUIPMENT	1,575			
DESC							
E	561500	600.3100.561500.00062.5230.9990.0193.050.0000	EXPENDABLE EQUIPMENT	496			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.5250.9990.4053.050.0000	EXPENDABLE EQUIPMENT	3,119			
DESC							
E	561500	600.3100.561500.00062.5260.9990.0301.050.0000	EXPENDABLE EQUIPMENT	524			
DESC							
E	561500	600.3100.561500.00062.5270.9990.2054.050.0000	EXPENDABLE EQUIPMENT	1,337			
DESC							
E	561500	600.3100.561500.00062.5440.9990.1057.050.0000	EXPENDABLE EQUIPMENT	748			
DESC							
E	561500	600.3100.561500.00062.5460.9990.0500.050.0000	EXPENDABLE EQUIPMENT	708			
DESC							
E	561500	600.3100.561500.00062.5580.9990.0203.050.0000	EXPENDABLE EQUIPMENT	3,460			
DESC							
E	561500	600.3100.561500.00062.5640.9990.0105.050.0000	EXPENDABLE EQUIPMENT	5,503			
DESC							
E	561500	600.3100.561500.00062.5650.9990.0189.050.0000	EXPENDABLE EQUIPMENT	1,623			
DESC							
E	561500	600.3100.561500.00062.5670.9990.0176.050.0000	EXPENDABLE EQUIPMENT	1,025			
DESC							
E	561500	600.3100.561500.00062.5680.9990.0597.050.0000	EXPENDABLE EQUIPMENT	742			
DESC							
E	561500	600.3100.561500.00062.5740.9990.0103.050.0000	EXPENDABLE EQUIPMENT	2,182			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.5760.9990.5067.050.0000	EXPENDABLE EQUIPMENT	1,645			
DESC							
E	561500	600.3100.561500.00062.5820.9990.0507.050.0000	EXPENDABLE EQUIPMENT	205			
DESC							
E	561500	600.3100.561500.00062.5950.9990.3070.050.0000	EXPENDABLE EQUIPMENT	654			
DESC							
PURCHASED FOOD (563000)							
E	563000	600.3100.563000.00062.0150.9990.0510.050.0000	PURCHASED FOOD	22,008	19,715		
DESC							
E	563000	600.3100.563000.00062.0200.9990.6014.050.0000	PURCHASED FOOD		55,708		
DESC							
E	563000	600.3100.563000.00062.0220.9990.5016.050.0000	PURCHASED FOOD	25,457	23,715		
DESC							
E	563000	600.3100.563000.00062.0240.9990.1601.050.0000	PURCHASED FOOD	189			
DESC							
E	563000	600.3100.563000.00062.1020.9990.1050.050.0000	PURCHASED FOOD	102,090	88,577		
DESC							
E	563000	600.3100.563000.00062.1080.9990.2050.050.0000	PURCHASED FOOD	140,412	156,725		
DESC							
E	563000	600.3100.563000.00062.1130.9990.3050.050.0000	PURCHASED FOOD	61,086	66,461		
DESC							
E	563000	600.3100.563000.00062.1180.9990.0175.050.0000	PURCHASED FOOD	42,207	49,840		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.1200.9990.5050.050.0000	PURCHASED FOOD	131,887	101,029		
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DESC

E	563000	600.3100.563000.00062.1320.9990.3051.050.0000	PURCHASED FOOD	74,262	71,009		
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DESC

E	563000	600.3100.563000.00062.1330.9990.4051.050.0000	PURCHASED FOOD	95,691	91,246		
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DESC

E	563000	600.3100.563000.00062.1360.9990.1052.050.0000	PURCHASED FOOD	96,981	93,927		
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DESC

E	563000	600.3100.563000.00062.1380.9990.0191.050.0000	PURCHASED FOOD	137,568	125,780		
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DESC

E	563000	600.3100.563000.00062.1390.9990.0309.050.0000	PURCHASED FOOD	46,626	31,220		
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DESC

E	563000	600.3100.563000.00062.1400.9990.1104.050.0000	PURCHASED FOOD	99,178	85,065		
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DESC

E	563000	600.3100.563000.00062.1450.9990.3052.050.0000	PURCHASED FOOD	142,241	119,657		
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DESC

E	563000	600.3100.563000.00062.1460.9990.4052.050.0000	PURCHASED FOOD	153,142	132,642		
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DESC

E	563000	600.3100.563000.00062.1470.9990.1053.050.0000	PURCHASED FOOD	168,022	162,542		
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DESC

E	563000	600.3100.563000.00062.1480.9990.0275.050.0000	PURCHASED FOOD	156,770	141,053		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563000	600.3100.563000.00062.1520.9990.3053.050.0000	PURCHASED FOOD	79,546	72,277	
DESC	E	563000	600.3100.563000.00062.1560.9990.1054.050.0000	PURCHASED FOOD	163,658	157,185	
DESC	E	563000	600.3100.563000.00062.1600.9990.1103.050.0000	PURCHASED FOOD	228,925	217,287	
DESC	E	563000	600.3100.563000.00062.1760.9990.1055.050.0000	PURCHASED FOOD	242,190	202,740	
DESC	E	563000	600.3100.563000.00062.1780.9990.3055.050.0000	PURCHASED FOOD	165,077	126,367	
DESC	E	563000	600.3100.563000.00062.1800.9990.0214.050.0000	PURCHASED FOOD	96,245	95,863	
DESC	E	563000	600.3100.563000.00062.1850.9990.1056.050.0000	PURCHASED FOOD	97,837	97,436	
DESC	E	563000	600.3100.563000.00062.1860.9990.0107.050.0000	PURCHASED FOOD	315,154	270,211	
DESC	E	563000	600.3100.563000.00062.1870.9990.0375.050.0000	PURCHASED FOOD	179,996	157,617	
DESC	E	563000	600.3100.563000.00062.1900.9990.2056.050.0000	PURCHASED FOOD	130,579	114,876	
DESC	E	563000	600.3100.563000.00062.1940.9990.0100.050.0000	PURCHASED FOOD	146,148	130,668	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.1950.9990.3056.050.0000	PURCHASED FOOD	153,127	139,476		
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DESC

E	563000	600.3100.563000.00062.2120.9990.3057.050.0000	PURCHASED FOOD	168,655	141,623		
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DESC

E	563000	600.3100.563000.00062.2130.9990.5057.050.0000	PURCHASED FOOD	92,708	80,233		
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DESC

E	563000	600.3100.563000.00062.2150.9990.2058.050.0000	PURCHASED FOOD	140,152	127,432		
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DESC

E	563000	600.3100.563000.00062.2180.9990.4058.050.0000	PURCHASED FOOD	182,828	163,182		
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DESC

E	563000	600.3100.563000.00062.2200.9990.5058.050.0000	PURCHASED FOOD	98,625	100,178		
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DESC

E	563000	600.3100.563000.00062.2250.9990.1059.050.0000	PURCHASED FOOD	298,758	269,793		
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DESC

E	563000	600.3100.563000.00062.2300.9990.2059.050.0000	PURCHASED FOOD	312,300	249,843		
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DESC

E	563000	600.3100.563000.00062.2320.9990.3059.050.0000	PURCHASED FOOD	219,243	192,750		
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DESC

E	563000	600.3100.563000.00062.2350.9990.4059.050.0000	PURCHASED FOOD	117,733	103,929		
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DESC

E	563000	600.3100.563000.00062.2360.9990.5059.050.0000	PURCHASED FOOD	74,691	65,475		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563000	600.3100.563000.00062.2370.9990.0288.050.0000	PURCHASED FOOD	40,778	44,435	
DESC	E	563000	600.3100.563000.00062.2500.9990.4060.050.0000	PURCHASED FOOD	80,129	72,496	
DESC	E	563000	600.3100.563000.00062.2560.9990.1061.050.0000	PURCHASED FOOD	64,915	56,211	
DESC	E	563000	600.3100.563000.00062.2570.9990.0181.050.0000	PURCHASED FOOD	173,391	148,626	
DESC	E	563000	600.3100.563000.00062.2590.9990.0475.050.0000	PURCHASED FOOD	121,898	100,964	
DESC	E	563000	600.3100.563000.00062.2600.9990.2061.050.0000	PURCHASED FOOD	110,827	109,223	
DESC	E	563000	600.3100.563000.00062.2610.9990.0197.050.0000	PURCHASED FOOD	217,880	179,275	
DESC	E	563000	600.3100.563000.00062.2620.9990.0409.050.0000	PURCHASED FOOD	187,907	156,957	
DESC	E	563000	600.3100.563000.00062.2700.9990.2062.050.0000	PURCHASED FOOD	106,358	76,957	
DESC	E	563000	600.3100.563000.00062.2780.9990.4062.050.0000	PURCHASED FOOD	165,396	171,382	
DESC	E	563000	600.3100.563000.00062.2840.9990.5062.050.0000	PURCHASED FOOD	67,428	74,505	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.3000.9990.4063.050.0000	PURCHASED FOOD	156,704	134,160		
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DESC

E	563000	600.3100.563000.00062.3050.9990.3063.050.0000	PURCHASED FOOD	58,144	60,667		
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DESC

E	563000	600.3100.563000.00062.3060.9990.0305.050.0000	PURCHASED FOOD	232,114	208,427		
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DESC

E	563000	600.3100.563000.00062.3090.9990.0188.050.0000	PURCHASED FOOD	252,495	215,445		
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DESC

E	563000	600.3100.563000.00062.3100.9990.1101.050.0000	PURCHASED FOOD		2,082		
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DESC

E	563000	600.3100.563000.00062.3110.9990.1101.050.0000	PURCHASED FOOD	270,825	240,173		
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DESC

E	563000	600.3100.563000.00062.3120.9990.0190.050.0000	PURCHASED FOOD	157,847	138,906		
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DESC

E	563000	600.3100.563000.00062.3150.9990.3064.050.0000	PURCHASED FOOD	190,002	161,793		
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DESC

E	563000	600.3100.563000.00062.3200.9990.5064.050.0000	PURCHASED FOOD	149,234	141,030		
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DESC

E	563000	600.3100.563000.00062.3250.9990.2065.050.0000	PURCHASED FOOD	191,410	179,435		
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DESC

E	563000	600.3100.563000.00062.3320.9990.4064.050.0000	PURCHASED FOOD	115,036	92,597		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563000 600.3100.563000.00062.3400.9990.3065.050.0000 PURCHASED FOOD 117,954 110,936

DESC

E 563000 600.3100.563000.00062.3420.9990.0297.050.0000 PURCHASED FOOD 178,798 156,931

DESC

E 563000 600.3100.563000.00062.3440.9990.0272.050.0000 PURCHASED FOOD 105,824 219,176

DESC

E 563000 600.3100.563000.00062.3450.9990.0108.050.0000 PURCHASED FOOD 189,214 163,248

DESC

E 563000 600.3100.563000.00062.3480.9990.4065.050.0000 PURCHASED FOOD 148,046 130,613

DESC

E 563000 600.3100.563000.00062.3500.9990.5065.050.0000 PURCHASED FOOD 75,110 65,957

DESC

E 563000 600.3100.563000.00062.3620.9990.0293.050.0000 PURCHASED FOOD 149,166 154,037

DESC

E 563000 600.3100.563000.00062.3700.9990.0399.050.0000 PURCHASED FOOD 132,405 119,824

DESC

E 563000 600.3100.563000.00062.3980.9990.3067.050.0000 PURCHASED FOOD 92,814 83,091

DESC

E 563000 600.3100.563000.00062.4000.9990.4067.050.0000 PURCHASED FOOD 178,920 153,852

DESC

E 563000 600.3100.563000.00062.4150.9990.0575.050.0000 PURCHASED FOOD 192,537 165,777

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563000	600.3100.563000.00062.4200.9990.2068.050.0000	PURCHASED FOOD	154,352	131,019		
DESC							
E	563000	600.3100.563000.00062.4250.9990.4068.050.0000	PURCHASED FOOD	222,405	210,490		
DESC							
E	563000	600.3100.563000.00062.4650.9990.3069.050.0000	PURCHASED FOOD	105,172	94,535		
DESC							
E	563000	600.3100.563000.00062.4840.9990.0173.050.0000	PURCHASED FOOD	39,471	41,464		
DESC							
E	563000	600.3100.563000.00062.4920.9990.0675.050.0000	PURCHASED FOOD	125,719	114,594		
DESC							
E	563000	600.3100.563000.00062.4960.9990.1071.050.0000	PURCHASED FOOD	261,507	220,605		
DESC							
E	563000	600.3100.563000.00062.4980.9990.0102.050.0000	PURCHASED FOOD	147,714	128,993		
DESC							
E	563000	600.3100.563000.00062.5010.9990.0410.050.0000	PURCHASED FOOD	42,158	38,378		
DESC							
E	563000	600.3100.563000.00062.5030.9990.0610.050.0000	PURCHASED FOOD	174,574	144,331		
DESC							
E	563000	600.3100.563000.00062.5180.9990.0200.050.0000	PURCHASED FOOD	242,289	217,485		
DESC							
E	563000	600.3100.563000.00062.5190.9990.0172.050.0000	PURCHASED FOOD	205,737	167,921		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.5210.9990.0406.050.0000	PURCHASED FOOD	77,904	59,499		
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DESC

E	563000	600.3100.563000.00062.5220.9990.5052.050.0000	PURCHASED FOOD	160,504	132,898		
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DESC

E	563000	600.3100.563000.00062.5230.9990.0193.050.0000	PURCHASED FOOD	178,600	150,409		
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DESC

E	563000	600.3100.563000.00062.5240.9990.0201.050.0000	PURCHASED FOOD	332,714	281,461		
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DESC

E	563000	600.3100.563000.00062.5250.9990.4053.050.0000	PURCHASED FOOD	318,019	273,141		
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DESC

E	563000	600.3100.563000.00062.5260.9990.0301.050.0000	PURCHASED FOOD	227,573	181,295		
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DESC

E	563000	600.3100.563000.00062.5270.9990.2054.050.0000	PURCHASED FOOD	180,876	122,690		
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DESC

E	563000	600.3100.563000.00062.5290.9990.4054.050.0000	PURCHASED FOOD	210,909	185,508		
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DESC

E	563000	600.3100.563000.00062.5330.9990.2055.050.0000	PURCHASED FOOD	124,687	102,749		
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DESC

E	563000	600.3100.563000.00062.5350.9990.5055.050.0000	PURCHASED FOOD	117,187	109,964		
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DESC

E	563000	600.3100.563000.00062.5440.9990.1057.050.0000	PURCHASED FOOD	191,757	190,631		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563000 600.3100.563000.00062.5460.9990.0500.050.0000 PURCHASED FOOD 40,838 38,142

DESC

E 563000 600.3100.563000.00062.5490.9990.0797.050.0000 PURCHASED FOOD 215,726 187,517

DESC

E 563000 600.3100.563000.00062.5550.9990.3060.050.0000 PURCHASED FOOD 196,711 156,947

DESC

E 563000 600.3100.563000.00062.5570.9990.0202.050.0000 PURCHASED FOOD 215,844 200,498

DESC

E 563000 600.3100.563000.00062.5580.9990.0203.050.0000 PURCHASED FOOD 211,024 206,004

DESC

E 563000 600.3100.563000.00062.5640.9990.0105.050.0000 PURCHASED FOOD 188,079 164,976

DESC

E 563000 600.3100.563000.00062.5650.9990.0189.050.0000 PURCHASED FOOD 160,493 139,771

DESC

E 563000 600.3100.563000.00062.5660.9990.0205.050.0000 PURCHASED FOOD 176,182 151,821

DESC

E 563000 600.3100.563000.00062.5670.9990.0176.050.0000 PURCHASED FOOD 143,338 131,734

DESC

E 563000 600.3100.563000.00062.5680.9990.0597.050.0000 PURCHASED FOOD 172,980 160,688

DESC

E 563000 600.3100.563000.00062.5690.9990.0291.050.0000 PURCHASED FOOD 229,669 186,267

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563000	600.3100.563000.00062.5700.9990.0290.050.0000	PURCHASED FOOD	336,547	295,084		
DESC							
E	563000	600.3100.563000.00062.5730.9990.0897.050.0000	PURCHASED FOOD	158,193	134,098		
DESC							
E	563000	600.3100.563000.00062.5740.9990.0103.050.0000	PURCHASED FOOD	248,402	232,452		
DESC							
E	563000	600.3100.563000.00062.5760.9990.5067.050.0000	PURCHASED FOOD	138,529	119,196		
DESC							
E	563000	600.3100.563000.00062.5780.9990.0497.050.0000	PURCHASED FOOD	206,185	169,470		
DESC							
E	563000	600.3100.563000.00062.5790.9990.0397.050.0000	PURCHASED FOOD	201,988	179,183		
DESC							
E	563000	600.3100.563000.00062.5800.9990.0276.050.0000	PURCHASED FOOD	160,847	164,112		
DESC							
E	563000	600.3100.563000.00062.5810.9990.0506.050.0000	PURCHASED FOOD	216,106	193,747		
DESC							
E	563000	600.3100.563000.00062.5820.9990.0507.050.0000	PURCHASED FOOD	157,078	127,085		
DESC							
E	563000	600.3100.563000.00062.5840.9990.0401.050.0000	PURCHASED FOOD	209,576	160,495		
DESC							
E	563000	600.3100.563000.00062.5850.9990.4069.050.0000	PURCHASED FOOD	164,791	122,936		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563000	600.3100.563000.00062.5920.9990.0605.050.0000	PURCHASED FOOD	246,573	191,183	
DESC	E	563000	600.3100.563000.00062.5930.9990.1070.050.0000	PURCHASED FOOD	194,337	169,513	
DESC	E	563000	600.3100.563000.00062.5950.9990.3070.050.0000	PURCHASED FOOD	121,197	92,473	
DESC	E	563000	600.3100.563000.00062.6210.9990.0810.050.0000	PURCHASED FOOD	62,680	56,272	
DESC	E	563000	600.3100.563000.00062.6240.9990.6509.050.0000	PURCHASED FOOD	44,041	33,487	
DESC	E	563000	600.3100.563000.00062.6250.9990.6509.050.0000	PURCHASED FOOD	307	1,377	
DESC	E	563000	600.3100.563000.00062.7160.9990.3062.050.0000	PURCHASED FOOD	178,947	128,687	
DESC	E	563000	600.3100.563000.00062.8200.9990.8015.050.0000	PURCHASED FOOD	87,909	(1,439,068)	23,275,000
DESC	E	563000	600.3100.563000.00062.9999.9990.8015.050.0000	PURCHASED FOOD	1,627,056	4,893,666	
DESC	E	563000	600.3100.563000.00067.8200.9990.8015.050.0000	PURCHASED FOOD		761,900	865,000
DESC	E	563000	600.3100.563000.00067.9999.9990.8015.050.0000	PURCHASED FOOD	1,565,375		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			FOOD ACQUISITIONS - USDA (563500)				
E	563500	600.3100.563500.00062.0150.9990.0510.050.0000	FOOD ACQUISITIONS - USDA	2,129	2,385		
DESC							
E	563500	600.3100.563500.00062.0200.9990.6014.050.0000	FOOD ACQUISITIONS - USDA		7,198		
DESC							
E	563500	600.3100.563500.00062.0220.9990.5016.050.0000	FOOD ACQUISITIONS - USDA	2,965	3,827		
DESC							
E	563500	600.3100.563500.00062.1020.9990.1050.050.0000	FOOD ACQUISITIONS - USDA	10,750	14,405		
DESC							
E	563500	600.3100.563500.00062.1080.9990.2050.050.0000	FOOD ACQUISITIONS - USDA	15,288	27,118		
DESC							
E	563500	600.3100.563500.00062.1130.9990.3050.050.0000	FOOD ACQUISITIONS - USDA	6,914	9,649		
DESC							
E	563500	600.3100.563500.00062.1180.9990.0175.050.0000	FOOD ACQUISITIONS - USDA	5,455	9,107		
DESC							
E	563500	600.3100.563500.00062.1200.9990.5050.050.0000	FOOD ACQUISITIONS - USDA	16,494	14,923		
DESC							
E	563500	600.3100.563500.00062.1320.9990.3051.050.0000	FOOD ACQUISITIONS - USDA	9,237	12,037		
DESC							
E	563500	600.3100.563500.00062.1330.9990.4051.050.0000	FOOD ACQUISITIONS - USDA	8,970	12,668		
DESC							
E	563500	600.3100.563500.00062.1360.9990.1052.050.0000	FOOD ACQUISITIONS - USDA	10,962	15,996		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.1380.9990.0191.050.0000 FOOD ACQUISITIONS - USDA 14,416 20,240

DESC

E 563500 600.3100.563500.00062.1390.9990.0309.050.0000 FOOD ACQUISITIONS - USDA 5,875 5,732

DESC

E 563500 600.3100.563500.00062.1400.9990.1104.050.0000 FOOD ACQUISITIONS - USDA 10,554 14,942

DESC

E 563500 600.3100.563500.00062.1450.9990.3052.050.0000 FOOD ACQUISITIONS - USDA 14,194 20,173

DESC

E 563500 600.3100.563500.00062.1460.9990.4052.050.0000 FOOD ACQUISITIONS - USDA 17,513 21,514

DESC

E 563500 600.3100.563500.00062.1470.9990.1053.050.0000 FOOD ACQUISITIONS - USDA 17,042 26,284

DESC

E 563500 600.3100.563500.00062.1480.9990.0275.050.0000 FOOD ACQUISITIONS - USDA 19,866 19,810

DESC

E 563500 600.3100.563500.00062.1520.9990.3053.050.0000 FOOD ACQUISITIONS - USDA 9,896 10,961

DESC

E 563500 600.3100.563500.00062.1560.9990.1054.050.0000 FOOD ACQUISITIONS - USDA 16,392 27,030

DESC

E 563500 600.3100.563500.00062.1600.9990.1103.050.0000 FOOD ACQUISITIONS - USDA 32,820 44,543

DESC

E 563500 600.3100.563500.00062.1760.9990.1055.050.0000 FOOD ACQUISITIONS - USDA 28,175 35,529

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563500	600.3100.563500.00062.1780.9990.3055.050.0000	FOOD ACQUISITIONS - USDA	21,651	21,461		
DESC							
E	563500	600.3100.563500.00062.1800.9990.0214.050.0000	FOOD ACQUISITIONS - USDA	11,115	15,266		
DESC							
E	563500	600.3100.563500.00062.1850.9990.1056.050.0000	FOOD ACQUISITIONS - USDA	13,219	16,366		
DESC							
E	563500	600.3100.563500.00062.1860.9990.0107.050.0000	FOOD ACQUISITIONS - USDA	29,417	47,809		
DESC							
E	563500	600.3100.563500.00062.1870.9990.0375.050.0000	FOOD ACQUISITIONS - USDA	20,041	29,159		
DESC							
E	563500	600.3100.563500.00062.1900.9990.2056.050.0000	FOOD ACQUISITIONS - USDA	16,392	19,671		
DESC							
E	563500	600.3100.563500.00062.1940.9990.0100.050.0000	FOOD ACQUISITIONS - USDA	21,747	23,368		
DESC							
E	563500	600.3100.563500.00062.1950.9990.3056.050.0000	FOOD ACQUISITIONS - USDA	19,052	24,129		
DESC							
E	563500	600.3100.563500.00062.2120.9990.3057.050.0000	FOOD ACQUISITIONS - USDA	20,613	23,095		
DESC							
E	563500	600.3100.563500.00062.2130.9990.5057.050.0000	FOOD ACQUISITIONS - USDA	10,166	13,359		
DESC							
E	563500	600.3100.563500.00062.2150.9990.2058.050.0000	FOOD ACQUISITIONS - USDA	14,027	18,612		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563500	600.3100.563500.00062.2180.9990.4058.050.0000	FOOD ACQUISITIONS - USDA	23,188	29,837	
DESC	E	563500	600.3100.563500.00062.2200.9990.5058.050.0000	FOOD ACQUISITIONS - USDA	9,927	16,080	
DESC	E	563500	600.3100.563500.00062.2250.9990.1059.050.0000	FOOD ACQUISITIONS - USDA	31,495	49,088	
DESC	E	563500	600.3100.563500.00062.2300.9990.2059.050.0000	FOOD ACQUISITIONS - USDA	36,179	42,919	
DESC	E	563500	600.3100.563500.00062.2320.9990.3059.050.0000	FOOD ACQUISITIONS - USDA	22,401	28,250	
DESC	E	563500	600.3100.563500.00062.2350.9990.4059.050.0000	FOOD ACQUISITIONS - USDA	12,747	17,361	
DESC	E	563500	600.3100.563500.00062.2360.9990.5059.050.0000	FOOD ACQUISITIONS - USDA	7,665	9,674	
DESC	E	563500	600.3100.563500.00062.2370.9990.0288.050.0000	FOOD ACQUISITIONS - USDA	4,757	6,908	
DESC	E	563500	600.3100.563500.00062.2500.9990.4060.050.0000	FOOD ACQUISITIONS - USDA	9,041	12,851	
DESC	E	563500	600.3100.563500.00062.2560.9990.1061.050.0000	FOOD ACQUISITIONS - USDA	6,573	7,142	
DESC	E	563500	600.3100.563500.00062.2570.9990.0181.050.0000	FOOD ACQUISITIONS - USDA	19,816	25,591	

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DIVISION Finance

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DESC	E	563500	600.3100.563500.00062.2590.9990.0475.050.0000	FOOD ACQUISITIONS - USDA	11,890	16,666	
DESC	E	563500	600.3100.563500.00062.2600.9990.2061.050.0000	FOOD ACQUISITIONS - USDA	10,633	15,110	
DESC	E	563500	600.3100.563500.00062.2610.9990.0197.050.0000	FOOD ACQUISITIONS - USDA	25,629	28,864	
DESC	E	563500	600.3100.563500.00062.2620.9990.0409.050.0000	FOOD ACQUISITIONS - USDA	23,337	27,964	
DESC	E	563500	600.3100.563500.00062.2700.9990.2062.050.0000	FOOD ACQUISITIONS - USDA	11,513	13,612	
DESC	E	563500	600.3100.563500.00062.2780.9990.4062.050.0000	FOOD ACQUISITIONS - USDA	21,129	29,114	
DESC	E	563500	600.3100.563500.00062.2840.9990.5062.050.0000	FOOD ACQUISITIONS - USDA	6,280	10,458	
DESC	E	563500	600.3100.563500.00062.3000.9990.4063.050.0000	FOOD ACQUISITIONS - USDA	19,107	25,597	
DESC	E	563500	600.3100.563500.00062.3050.9990.3063.050.0000	FOOD ACQUISITIONS - USDA	7,205	9,914	
DESC	E	563500	600.3100.563500.00062.3060.9990.0305.050.0000	FOOD ACQUISITIONS - USDA	29,185	38,748	
DESC	E	563500	600.3100.563500.00062.3090.9990.0188.050.0000	FOOD ACQUISITIONS - USDA	24,386	35,587	

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DESC							
E	563500	600.3100.563500.00062.3110.9990.1101.050.0000	FOOD ACQUISITIONS - USDA	33,789	40,499		
DESC							
E	563500	600.3100.563500.00062.3120.9990.0190.050.0000	FOOD ACQUISITIONS - USDA	18,908	23,587		
DESC							
E	563500	600.3100.563500.00062.3150.9990.3064.050.0000	FOOD ACQUISITIONS - USDA	21,318	28,729		
DESC							
E	563500	600.3100.563500.00062.3200.9990.5064.050.0000	FOOD ACQUISITIONS - USDA	17,267	24,867		
DESC							
E	563500	600.3100.563500.00062.3250.9990.2065.050.0000	FOOD ACQUISITIONS - USDA	21,899	31,252		
DESC							
E	563500	600.3100.563500.00062.3320.9990.4064.050.0000	FOOD ACQUISITIONS - USDA	16,214	23,417		
DESC							
E	563500	600.3100.563500.00062.3400.9990.3065.050.0000	FOOD ACQUISITIONS - USDA	13,197	19,743		
DESC							
E	563500	600.3100.563500.00062.3420.9990.0297.050.0000	FOOD ACQUISITIONS - USDA	20,943	24,067		
DESC							
E	563500	600.3100.563500.00062.3440.9990.0272.050.0000	FOOD ACQUISITIONS - USDA	10,517	36,866		
DESC							
E	563500	600.3100.563500.00062.3450.9990.0108.050.0000	FOOD ACQUISITIONS - USDA	23,366	29,024		
DESC							
E	563500	600.3100.563500.00062.3480.9990.4065.050.0000	FOOD ACQUISITIONS - USDA	15,743	23,269		

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DISCRETIONARY

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				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563500	600.3100.563500.00062.3500.9990.5065.050.0000	FOOD ACQUISITIONS - USDA	6,471	9,114	
DESC	E	563500	600.3100.563500.00062.3620.9990.0293.050.0000	FOOD ACQUISITIONS - USDA	17,113	25,084	
DESC	E	563500	600.3100.563500.00062.3700.9990.0399.050.0000	FOOD ACQUISITIONS - USDA	14,622	18,234	
DESC	E	563500	600.3100.563500.00062.3980.9990.3067.050.0000	FOOD ACQUISITIONS - USDA	10,381	14,112	
DESC	E	563500	600.3100.563500.00062.4000.9990.4067.050.0000	FOOD ACQUISITIONS - USDA	15,238	26,707	
DESC	E	563500	600.3100.563500.00062.4150.9990.0575.050.0000	FOOD ACQUISITIONS - USDA	15,370	30,187	
DESC	E	563500	600.3100.563500.00062.4200.9990.2068.050.0000	FOOD ACQUISITIONS - USDA	13,860	18,080	
DESC	E	563500	600.3100.563500.00062.4250.9990.4068.050.0000	FOOD ACQUISITIONS - USDA	26,591	39,538	
DESC	E	563500	600.3100.563500.00062.4650.9990.3069.050.0000	FOOD ACQUISITIONS - USDA	10,067	16,927	
DESC	E	563500	600.3100.563500.00062.4840.9990.0173.050.0000	FOOD ACQUISITIONS - USDA	4,923	6,911	
DESC	E	563500	600.3100.563500.00062.4920.9990.0675.050.0000	FOOD ACQUISITIONS - USDA	13,325	21,873	

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.4960.9990.1071.050.0000 FOOD ACQUISITIONS - USDA 28,408 38,896

DESC

E 563500 600.3100.563500.00062.4980.9990.0102.050.0000 FOOD ACQUISITIONS - USDA 17,486 23,091

DESC

E 563500 600.3100.563500.00062.5010.9990.0410.050.0000 FOOD ACQUISITIONS - USDA 5,355 5,973

DESC

E 563500 600.3100.563500.00062.5030.9990.0610.050.0000 FOOD ACQUISITIONS - USDA 22,448 29,867

DESC

E 563500 600.3100.563500.00062.5180.9990.0200.050.0000 FOOD ACQUISITIONS - USDA 41,738 48,395

DESC

E 563500 600.3100.563500.00062.5190.9990.0172.050.0000 FOOD ACQUISITIONS - USDA 32,897 28,768

DESC

E 563500 600.3100.563500.00062.5210.9990.0406.050.0000 FOOD ACQUISITIONS - USDA 11,864 12,767

DESC

E 563500 600.3100.563500.00062.5220.9990.5052.050.0000 FOOD ACQUISITIONS - USDA 18,875 20,675

DESC

E 563500 600.3100.563500.00062.5230.9990.0193.050.0000 FOOD ACQUISITIONS - USDA 22,650 34,371

DESC

E 563500 600.3100.563500.00062.5240.9990.0201.050.0000 FOOD ACQUISITIONS - USDA 58,904 62,590

DESC

E 563500 600.3100.563500.00062.5250.9990.4053.050.0000 FOOD ACQUISITIONS - USDA 42,706 48,068

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DIVISION Finance

DISCRETIONARY

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				TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
				TOTAL DISCRETIONARY EXPENSE	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563500	600.3100.563500.00062.5260.9990.0301.050.0000	FOOD ACQUISITIONS - USDA	26,276	32,883	
DESC	E	563500	600.3100.563500.00062.5270.9990.2054.050.0000	FOOD ACQUISITIONS - USDA	26,280	35,434	
DESC	E	563500	600.3100.563500.00062.5290.9990.4054.050.0000	FOOD ACQUISITIONS - USDA	43,999	39,613	
DESC	E	563500	600.3100.563500.00062.5330.9990.2055.050.0000	FOOD ACQUISITIONS - USDA	16,064	17,288	
DESC	E	563500	600.3100.563500.00062.5350.9990.5055.050.0000	FOOD ACQUISITIONS - USDA	18,038	18,071	
DESC	E	563500	600.3100.563500.00062.5440.9990.1057.050.0000	FOOD ACQUISITIONS - USDA	21,012	31,360	
DESC	E	563500	600.3100.563500.00062.5460.9990.0500.050.0000	FOOD ACQUISITIONS - USDA	3,610	6,367	
DESC	E	563500	600.3100.563500.00062.5490.9990.0797.050.0000	FOOD ACQUISITIONS - USDA	30,169	38,509	
DESC	E	563500	600.3100.563500.00062.5550.9990.3060.050.0000	FOOD ACQUISITIONS - USDA	32,742	36,288	
DESC	E	563500	600.3100.563500.00062.5570.9990.0202.050.0000	FOOD ACQUISITIONS - USDA	31,888	38,869	
DESC	E	563500	600.3100.563500.00062.5580.9990.0203.050.0000	FOOD ACQUISITIONS - USDA	35,307	39,879	

DeKalb County School District

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DIVISION Finance

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563500	600.3100.563500.00062.5640.9990.0105.050.0000	FOOD ACQUISITIONS - USDA	35,371	33,951	
DESC	E	563500	600.3100.563500.00062.5650.9990.0189.050.0000	FOOD ACQUISITIONS - USDA	28,526	29,258	
DESC	E	563500	600.3100.563500.00062.5660.9990.0205.050.0000	FOOD ACQUISITIONS - USDA	24,078	30,757	
DESC	E	563500	600.3100.563500.00062.5670.9990.0176.050.0000	FOOD ACQUISITIONS - USDA	23,748	23,807	
DESC	E	563500	600.3100.563500.00062.5680.9990.0597.050.0000	FOOD ACQUISITIONS - USDA	25,230	32,937	
DESC	E	563500	600.3100.563500.00062.5690.9990.0291.050.0000	FOOD ACQUISITIONS - USDA	30,162	39,709	
DESC	E	563500	600.3100.563500.00062.5700.9990.0290.050.0000	FOOD ACQUISITIONS - USDA	50,619	69,175	
DESC	E	563500	600.3100.563500.00062.5730.9990.0897.050.0000	FOOD ACQUISITIONS - USDA	21,361	26,808	
DESC	E	563500	600.3100.563500.00062.5740.9990.0103.050.0000	FOOD ACQUISITIONS - USDA	36,067	52,700	
DESC	E	563500	600.3100.563500.00062.5760.9990.5067.050.0000	FOOD ACQUISITIONS - USDA	21,356	23,152	
DESC	E	563500	600.3100.563500.00062.5780.9990.0497.050.0000	FOOD ACQUISITIONS - USDA	34,211	38,396	

DeKalb County School District

Budget Request Form - FY 2020-2021

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DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.5790.9990.0397.050.0000 FOOD ACQUISITIONS - USDA 31,472 34,764

DESC

E 563500 600.3100.563500.00062.5800.9990.0276.050.0000 FOOD ACQUISITIONS - USDA 24,298 35,205

DESC

E 563500 600.3100.563500.00062.5810.9990.0506.050.0000 FOOD ACQUISITIONS - USDA 29,825 38,627

DESC

E 563500 600.3100.563500.00062.5820.9990.0507.050.0000 FOOD ACQUISITIONS - USDA 16,154 27,836

DESC

E 563500 600.3100.563500.00062.5840.9990.0401.050.0000 FOOD ACQUISITIONS - USDA 26,472 32,683

DESC

E 563500 600.3100.563500.00062.5850.9990.4069.050.0000 FOOD ACQUISITIONS - USDA 26,131 24,878

DESC

E 563500 600.3100.563500.00062.5920.9990.0605.050.0000 FOOD ACQUISITIONS - USDA 26,933 34,056

DESC

E 563500 600.3100.563500.00062.5930.9990.1070.050.0000 FOOD ACQUISITIONS - USDA 27,003 29,662

DESC

E 563500 600.3100.563500.00062.5950.9990.3070.050.0000 FOOD ACQUISITIONS - USDA 19,658 20,273

DESC

E 563500 600.3100.563500.00062.6210.9990.0810.050.0000 FOOD ACQUISITIONS - USDA 9,384 11,289

DESC

E 563500 600.3100.563500.00062.6240.9990.6509.050.0000 FOOD ACQUISITIONS - USDA 5,434 5,189

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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DESC							
E	563500	600.3100.563500.00062.7160.9990.3062.050.0000	FOOD ACQUISITIONS - USDA	14,472	18,671		
DESC							
E	563500	600.3100.563500.00062.8200.9990.8015.050.0000	FOOD ACQUISITIONS - USDA		(71,286)		
DESC							
E	563500	600.3100.563500.00062.9999.9990.8015.050.0000	FOOD ACQUISITIONS - USDA	4,775,692	6,304,596	7,905,000	8,142,150
DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	600.3100.573000.00061.0220.9990.5016.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	796			
DESC							
E	573000	600.3100.573000.00061.1020.9990.1050.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	970			
DESC							
E	573000	600.3100.573000.00061.1360.9990.1052.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,809			
DESC							
E	573000	600.3100.573000.00061.1390.9990.0309.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	703			
DESC							
E	573000	600.3100.573000.00061.1560.9990.1054.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,010			
DESC							
E	573000	600.3100.573000.00061.1950.9990.3056.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,850			
DESC							
E	573000	600.3100.573000.00061.2250.9990.1059.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,266			
DESC							
E	573000	600.3100.573000.00061.2600.9990.2061.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,609			

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DESC							
E	573000	600.3100.573000.00061.2780.9990.4062.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	803			
DESC							
E	573000	600.3100.573000.00061.3090.9990.0188.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	332			
DESC							
E	573000	600.3100.573000.00061.3150.9990.3064.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	192			
DESC							
E	573000	600.3100.573000.00061.3420.9990.0297.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	375			
DESC							
E	573000	600.3100.573000.00061.3440.9990.0272.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	50			
DESC							
E	573000	600.3100.573000.00061.3450.9990.0108.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,221			
DESC							
E	573000	600.3100.573000.00061.3480.9990.4065.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	610			
DESC							
E	573000	600.3100.573000.00061.3500.9990.5065.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,266			
DESC							
E	573000	600.3100.573000.00061.3980.9990.3067.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,123			
DESC							
E	573000	600.3100.573000.00061.4150.9990.0575.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	832			
DESC							
E	573000	600.3100.573000.00061.4250.9990.4068.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	298			

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DESC

E 573000 600.3100.573000.00061.4960.9990.1071.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 908

DESC

E 573000 600.3100.573000.00061.5230.9990.0193.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 2,833

DESC

E 573000 600.3100.573000.00061.5250.9990.4053.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 598

DESC

E 573000 600.3100.573000.00061.5270.9990.2054.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 373

DESC

E 573000 600.3100.573000.00061.5570.9990.0202.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 953

DESC

E 573000 600.3100.573000.00061.5680.9990.0597.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 1,067

DESC

E 573000 600.3100.573000.00061.5730.9990.0897.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 5,266

DESC

E 573000 600.3100.573000.00061.5790.9990.0397.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 1,230

DESC

E 573000 600.3100.573000.00061.5820.9990.0507.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 354

DESC

E 573000 600.3100.573000.00061.8200.9990.8015.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 317,066 900,000 926,800

DESC

E 573000 600.3100.573000.00061.9999.9990.8015.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 379,217 88,611

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	573000	600.3100.573000.00062.9999.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	(54,291)		1,000	1,000
DESC							
DUES AND FEES (581000)							
E	581000	600.3100.581000.00062.8200.9990.8015.050.0000	DUES AND FEES	2,393	3,710	23,000	23,000
DESC							
FEDERAL INDIRECT COST CHARGES (588000)							
E	588000	600.2300.588000.00062.9999.9990.8015.050.0000	FEDERAL INDIRECT COST CHARGES			850,000	875,500
DESC							
OPERATING TRANSFER TO OTH FUND (593000)							
E	593000	600.5000.593000.00062.0150.9990.0510.050.0000	OPERATING TRANSFER TO OTH FUND	481	72		
DESC							
E	593000	600.5000.593000.00062.0200.9990.6014.050.0000	OPERATING TRANSFER TO OTH FUND		90		
DESC							
E	593000	600.5000.593000.00062.0220.9990.5016.050.0000	OPERATING TRANSFER TO OTH FUND	1,045	118		
DESC							
E	593000	600.5000.593000.00062.0240.9990.1601.050.0000	OPERATING TRANSFER TO OTH FUND	164			
DESC							
E	593000	600.5000.593000.00062.1020.9990.1050.050.0000	OPERATING TRANSFER TO OTH FUND	5,397	560		
DESC							
E	593000	600.5000.593000.00062.1080.9990.2050.050.0000	OPERATING TRANSFER TO OTH FUND	7,095	962		
DESC							
E	593000	600.5000.593000.00062.1130.9990.3050.050.0000	OPERATING TRANSFER TO OTH FUND	2,405	296		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

E	593000	600.5000.593000.00062.1180.9990.0175.050.0000	OPERATING TRANSFER TO OTH FUND	2,172	270		
DESC							
E	593000	600.5000.593000.00062.1200.9990.5050.050.0000	OPERATING TRANSFER TO OTH FUND	6,555	719		
DESC							
E	593000	600.5000.593000.00062.1320.9990.3051.050.0000	OPERATING TRANSFER TO OTH FUND	3,372	408		
DESC							
E	593000	600.5000.593000.00062.1330.9990.4051.050.0000	OPERATING TRANSFER TO OTH FUND	4,153	429		
DESC							
E	593000	600.5000.593000.00062.1360.9990.1052.050.0000	OPERATING TRANSFER TO OTH FUND	5,315	677		
DESC							
E	593000	600.5000.593000.00062.1380.9990.0191.050.0000	OPERATING TRANSFER TO OTH FUND	6,780	796		
DESC							
E	593000	600.5000.593000.00062.1390.9990.0309.050.0000	OPERATING TRANSFER TO OTH FUND	1,550	148		
DESC							
E	593000	600.5000.593000.00062.1400.9990.1104.050.0000	OPERATING TRANSFER TO OTH FUND	5,396	645		
DESC							
E	593000	600.5000.593000.00062.1450.9990.3052.050.0000	OPERATING TRANSFER TO OTH FUND	6,618	735		
DESC							
E	593000	600.5000.593000.00062.1460.9990.4052.050.0000	OPERATING TRANSFER TO OTH FUND	6,863	754		
DESC							
E	593000	600.5000.593000.00062.1470.9990.1053.050.0000	OPERATING TRANSFER TO OTH FUND	8,063	1,014		
DESC							
E	593000	600.5000.593000.00062.1480.9990.0275.050.0000	OPERATING TRANSFER TO OTH FUND	8,257	968		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	593000	600.5000.593000.00062.1520.9990.3053.050.0000	OPERATING TRANSFER TO OTH FUND	3,537	384		
DESC							
E	593000	600.5000.593000.00062.1560.9990.1054.050.0000	OPERATING TRANSFER TO OTH FUND	7,518	944		
DESC							
E	593000	600.5000.593000.00062.1600.9990.1103.050.0000	OPERATING TRANSFER TO OTH FUND	12,574	1,563		
DESC							
E	593000	600.5000.593000.00062.1760.9990.1055.050.0000	OPERATING TRANSFER TO OTH FUND	11,523	1,491		
DESC							
E	593000	600.5000.593000.00062.1780.9990.3055.050.0000	OPERATING TRANSFER TO OTH FUND	8,568	781		
DESC							
E	593000	600.5000.593000.00062.1800.9990.0214.050.0000	OPERATING TRANSFER TO OTH FUND	5,176	630		
DESC							
E	593000	600.5000.593000.00062.1850.9990.1056.050.0000	OPERATING TRANSFER TO OTH FUND	5,505	725		
DESC							
E	593000	600.5000.593000.00062.1860.9990.0107.050.0000	OPERATING TRANSFER TO OTH FUND	12,792	1,608		
DESC							
E	593000	600.5000.593000.00062.1870.9990.0375.050.0000	OPERATING TRANSFER TO OTH FUND	9,227	1,083		
DESC							
E	593000	600.5000.593000.00062.1900.9990.2056.050.0000	OPERATING TRANSFER TO OTH FUND	6,487	812		
DESC							
E	593000	600.5000.593000.00062.1940.9990.0100.050.0000	OPERATING TRANSFER TO OTH FUND	8,018	892		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.1950.9990.3056.050.0000 OPERATING TRANSFER TO OTH FUND 7,515 930

DESC

E 593000 600.5000.593000.00062.2120.9990.3057.050.0000 OPERATING TRANSFER TO OTH FUND 8,666 866

DESC

E 593000 600.5000.593000.00062.2130.9990.5057.050.0000 OPERATING TRANSFER TO OTH FUND 3,642 435

DESC

E 593000 600.5000.593000.00062.2150.9990.2058.050.0000 OPERATING TRANSFER TO OTH FUND 5,719 645

DESC

E 593000 600.5000.593000.00062.2180.9990.4058.050.0000 OPERATING TRANSFER TO OTH FUND 10,398 1,281

DESC

E 593000 600.5000.593000.00062.2200.9990.5058.050.0000 OPERATING TRANSFER TO OTH FUND 4,797 548

DESC

E 593000 600.5000.593000.00062.2250.9990.1059.050.0000 OPERATING TRANSFER TO OTH FUND 13,450 1,597

DESC

E 593000 600.5000.593000.00062.2300.9990.2059.050.0000 OPERATING TRANSFER TO OTH FUND 16,707 1,693

DESC

E 593000 600.5000.593000.00062.2320.9990.3059.050.0000 OPERATING TRANSFER TO OTH FUND 11,291 1,178

DESC

E 593000 600.5000.593000.00062.2350.9990.4059.050.0000 OPERATING TRANSFER TO OTH FUND 4,672 561

DESC

E 593000 600.5000.593000.00062.2360.9990.5059.050.0000 OPERATING TRANSFER TO OTH FUND 4,019 428

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	593000	600.5000.593000.00062.2370.9990.0288.050.0000	OPERATING TRANSFER TO OTH FUND	1,594	236		
DESC							
E	593000	600.5000.593000.00062.2500.9990.4060.050.0000	OPERATING TRANSFER TO OTH FUND	3,269	420		
DESC							
E	593000	600.5000.593000.00062.2560.9990.1061.050.0000	OPERATING TRANSFER TO OTH FUND	3,227	336		
DESC							
E	593000	600.5000.593000.00062.2570.9990.0181.050.0000	OPERATING TRANSFER TO OTH FUND	8,108	938		
DESC							
E	593000	600.5000.593000.00062.2590.9990.0475.050.0000	OPERATING TRANSFER TO OTH FUND	5,279	652		
DESC							
E	593000	600.5000.593000.00062.2600.9990.2061.050.0000	OPERATING TRANSFER TO OTH FUND	5,205	688		
DESC							
E	593000	600.5000.593000.00062.2610.9990.0197.050.0000	OPERATING TRANSFER TO OTH FUND	9,225	1,052		
DESC							
E	593000	600.5000.593000.00062.2620.9990.0409.050.0000	OPERATING TRANSFER TO OTH FUND	9,540	1,083		
DESC							
E	593000	600.5000.593000.00062.2700.9990.2062.050.0000	OPERATING TRANSFER TO OTH FUND	3,792	453		
DESC							
E	593000	600.5000.593000.00062.2780.9990.4062.050.0000	OPERATING TRANSFER TO OTH FUND	10,096	1,214		
DESC							
E	593000	600.5000.593000.00062.2840.9990.5062.050.0000	OPERATING TRANSFER TO OTH FUND	3,392	407		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.3000.9990.4063.050.0000 OPERATING TRANSFER TO OTH FUND 10,056 1,146

DESC

E 593000 600.5000.593000.00062.3050.9990.3063.050.0000 OPERATING TRANSFER TO OTH FUND 2,590 341

DESC

E 593000 600.5000.593000.00062.3060.9990.0305.050.0000 OPERATING TRANSFER TO OTH FUND 11,370 1,353

DESC

E 593000 600.5000.593000.00062.3090.9990.0188.050.0000 OPERATING TRANSFER TO OTH FUND 11,138 1,370

DESC

E 593000 600.5000.593000.00062.3110.9990.1101.050.0000 OPERATING TRANSFER TO OTH FUND 12,915 1,584

DESC

E 593000 600.5000.593000.00062.3120.9990.0190.050.0000 OPERATING TRANSFER TO OTH FUND 7,637 779

DESC

E 593000 600.5000.593000.00062.3150.9990.3064.050.0000 OPERATING TRANSFER TO OTH FUND 8,992 982

DESC

E 593000 600.5000.593000.00062.3200.9990.5064.050.0000 OPERATING TRANSFER TO OTH FUND 7,590 906

DESC

E 593000 600.5000.593000.00062.3250.9990.2065.050.0000 OPERATING TRANSFER TO OTH FUND 10,816 1,340

DESC

E 593000 600.5000.593000.00062.3320.9990.4064.050.0000 OPERATING TRANSFER TO OTH FUND 5,446 730

DESC

E 593000 600.5000.593000.00062.3400.9990.3065.050.0000 OPERATING TRANSFER TO OTH FUND 5,913 742

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	593000	600.5000.593000.00062.3420.9990.0297.050.0000	OPERATING TRANSFER TO OTH FUND	7,832	849		
DESC							
E	593000	600.5000.593000.00062.3440.9990.0272.050.0000	OPERATING TRANSFER TO OTH FUND	4,345	1,402		
DESC							
E	593000	600.5000.593000.00062.3450.9990.0108.050.0000	OPERATING TRANSFER TO OTH FUND	9,925	998		
DESC							
E	593000	600.5000.593000.00062.3480.9990.4065.050.0000	OPERATING TRANSFER TO OTH FUND	7,309	903		
DESC							
E	593000	600.5000.593000.00062.3500.9990.5065.050.0000	OPERATING TRANSFER TO OTH FUND	2,815	314		
DESC							
E	593000	600.5000.593000.00062.3620.9990.0293.050.0000	OPERATING TRANSFER TO OTH FUND	7,680	861		
DESC							
E	593000	600.5000.593000.00062.3700.9990.0399.050.0000	OPERATING TRANSFER TO OTH FUND	6,002	739		
DESC							
E	593000	600.5000.593000.00062.3980.9990.3067.050.0000	OPERATING TRANSFER TO OTH FUND	3,969	472		
DESC							
E	593000	600.5000.593000.00062.4000.9990.4067.050.0000	OPERATING TRANSFER TO OTH FUND	9,892	1,128		
DESC							
E	593000	600.5000.593000.00062.4150.9990.0575.050.0000	OPERATING TRANSFER TO OTH FUND	7,772	953		
DESC							
E	593000	600.5000.593000.00062.4200.9990.2068.050.0000	OPERATING TRANSFER TO OTH FUND	6,671	763		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.4250.9990.4068.050.0000 OPERATING TRANSFER TO OTH FUND 10,398 1,288

DESC

E 593000 600.5000.593000.00062.4650.9990.3069.050.0000 OPERATING TRANSFER TO OTH FUND 4,722 572

DESC

E 593000 600.5000.593000.00062.4840.9990.0173.050.0000 OPERATING TRANSFER TO OTH FUND 2,249 279

DESC

E 593000 600.5000.593000.00062.4920.9990.0675.050.0000 OPERATING TRANSFER TO OTH FUND 6,464 788

DESC

E 593000 600.5000.593000.00062.4960.9990.1071.050.0000 OPERATING TRANSFER TO OTH FUND 13,269 1,603

DESC

E 593000 600.5000.593000.00062.4980.9990.0102.050.0000 OPERATING TRANSFER TO OTH FUND 7,190 867

DESC

E 593000 600.5000.593000.00062.5010.9990.0410.050.0000 OPERATING TRANSFER TO OTH FUND 2,066 259

DESC

E 593000 600.5000.593000.00062.5030.9990.0610.050.0000 OPERATING TRANSFER TO OTH FUND 11,372 1,385

DESC

E 593000 600.5000.593000.00062.5180.9990.0200.050.0000 OPERATING TRANSFER TO OTH FUND 9,534 1,285

DESC

E 593000 600.5000.593000.00062.5190.9990.0172.050.0000 OPERATING TRANSFER TO OTH FUND 12,118 1,533

DESC

E 593000 600.5000.593000.00062.5210.9990.0406.050.0000 OPERATING TRANSFER TO OTH FUND 4,575 550

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.5220.9990.5052.050.0000 OPERATING TRANSFER TO OTH FUND 8,493 1,057

DESC

E 593000 600.5000.593000.00062.5230.9990.0193.050.0000 OPERATING TRANSFER TO OTH FUND 8,534 1,171

DESC

E 593000 600.5000.593000.00062.5240.9990.0201.050.0000 OPERATING TRANSFER TO OTH FUND 16,763 1,966

DESC

E 593000 600.5000.593000.00062.5250.9990.4053.050.0000 OPERATING TRANSFER TO OTH FUND 15,580 2,023

DESC

E 593000 600.5000.593000.00062.5260.9990.0301.050.0000 OPERATING TRANSFER TO OTH FUND 10,858 1,463

DESC

E 593000 600.5000.593000.00062.5270.9990.2054.050.0000 OPERATING TRANSFER TO OTH FUND 9,248 1,106

DESC

E 593000 600.5000.593000.00062.5290.9990.4054.050.0000 OPERATING TRANSFER TO OTH FUND 12,534 1,809

DESC

E 593000 600.5000.593000.00062.5330.9990.2055.050.0000 OPERATING TRANSFER TO OTH FUND 6,310 820

DESC

E 593000 600.5000.593000.00062.5350.9990.5055.050.0000 OPERATING TRANSFER TO OTH FUND 6,158 895

DESC

E 593000 600.5000.593000.00062.5440.9990.1057.050.0000 OPERATING TRANSFER TO OTH FUND 8,125 1,213

DESC

E 593000 600.5000.593000.00062.5460.9990.0500.050.0000 OPERATING TRANSFER TO OTH FUND 1,411 132

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.5490.9990.0797.050.0000 OPERATING TRANSFER TO OTH FUND 12,890 1,719

DESC

E 593000 600.5000.593000.00062.5550.9990.3060.050.0000 OPERATING TRANSFER TO OTH FUND 10,547 1,253

DESC

E 593000 600.5000.593000.00062.5570.9990.0202.050.0000 OPERATING TRANSFER TO OTH FUND 11,019 1,530

DESC

E 593000 600.5000.593000.00062.5580.9990.0203.050.0000 OPERATING TRANSFER TO OTH FUND 11,670 1,482

DESC

E 593000 600.5000.593000.00062.5640.9990.0105.050.0000 OPERATING TRANSFER TO OTH FUND 9,512 1,266

DESC

E 593000 600.5000.593000.00062.5650.9990.0189.050.0000 OPERATING TRANSFER TO OTH FUND 9,606 1,252

DESC

E 593000 600.5000.593000.00062.5660.9990.0205.050.0000 OPERATING TRANSFER TO OTH FUND 8,609 1,130

DESC

E 593000 600.5000.593000.00062.5670.9990.0176.050.0000 OPERATING TRANSFER TO OTH FUND 7,753 1,029

DESC

E 593000 600.5000.593000.00062.5680.9990.0597.050.0000 OPERATING TRANSFER TO OTH FUND 9,272 1,255

DESC

E 593000 600.5000.593000.00062.5690.9990.0291.050.0000 OPERATING TRANSFER TO OTH FUND 10,806 1,482

DESC

E 593000 600.5000.593000.00062.5700.9990.0290.050.0000 OPERATING TRANSFER TO OTH FUND 20,672 2,996

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	593000	600.5000.593000.00062.5730.9990.0897.050.0000	OPERATING TRANSFER TO OTH FUND	8,427	1,108	
DESC	E	593000	600.5000.593000.00062.5740.9990.0103.050.0000	OPERATING TRANSFER TO OTH FUND	12,416	1,746	
DESC	E	593000	600.5000.593000.00062.5760.9990.5067.050.0000	OPERATING TRANSFER TO OTH FUND	7,949	1,112	
DESC	E	593000	600.5000.593000.00062.5780.9990.0497.050.0000	OPERATING TRANSFER TO OTH FUND	12,067	1,478	
DESC	E	593000	600.5000.593000.00062.5790.9990.0397.050.0000	OPERATING TRANSFER TO OTH FUND	10,673	1,486	
DESC	E	593000	600.5000.593000.00062.5800.9990.0276.050.0000	OPERATING TRANSFER TO OTH FUND	7,994	1,274	
DESC	E	593000	600.5000.593000.00062.5810.9990.0506.050.0000	OPERATING TRANSFER TO OTH FUND	10,630	1,638	
DESC	E	593000	600.5000.593000.00062.5820.9990.0507.050.0000	OPERATING TRANSFER TO OTH FUND	7,999	1,031	
DESC	E	593000	600.5000.593000.00062.5840.9990.0401.050.0000	OPERATING TRANSFER TO OTH FUND	11,234	1,487	
DESC	E	593000	600.5000.593000.00062.5850.9990.4069.050.0000	OPERATING TRANSFER TO OTH FUND	7,732	1,048	
DESC	E	593000	600.5000.593000.00062.5920.9990.0605.050.0000	OPERATING TRANSFER TO OTH FUND	13,041	1,625	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	593000	600.5000.593000.00062.5930.9990.1070.050.0000	OPERATING TRANSFER TO OTH FUND	10,402	1,425		
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DESC

E	593000	600.5000.593000.00062.5950.9990.3070.050.0000	OPERATING TRANSFER TO OTH FUND	6,881	866		
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DESC

E	593000	600.5000.593000.00062.6210.9990.0810.050.0000	OPERATING TRANSFER TO OTH FUND	2,829	525		
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DESC

E	593000	600.5000.593000.00062.6240.9990.6509.050.0000	OPERATING TRANSFER TO OTH FUND	1,632	186		
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DESC

E	593000	600.5000.593000.00062.7160.9990.3062.050.0000	OPERATING TRANSFER TO OTH FUND	6,799	584		
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DESC

E	593000	600.5000.593000.00062.8200.9990.8015.050.0000	OPERATING TRANSFER TO OTH FUND		1,497,059		
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DESC

E	593000	600.5000.593000.00062.9999.9990.8015.050.0000	OPERATING TRANSFER TO OTH FUND			1,599,200	1,749,800
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152

SALARY OF CLERICAL STAFF (514200)

E	514200	Buyer, Assistant	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	41,529	20,356
E	514200	Buyer, Product	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	57,670	23,860
E	514200	Secretary, Free & Reduced	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	37,668	19,518
E	514200	Technician, Free & Reduced	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	43,606	20,807

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	School Nutrition Assistant	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.0200.9990.6014.050.0000	100%	0.0	9,049	692
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	24,643	16,690
E	518400	Manager, School Nutrition	600.3100.518400.00062.0200.9990.6014.050.0000	50%	0.5	22,650	4,917
E	518400	School Nutrition Assistant	600.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	23,034	13,102
E	518400	School Nutrition Assistant	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	0	0
E	518400	School Nutrition Assistant	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	21,170	12,960
E	518400	Manager, School Nutrition	600.3100.518400.00062.1020.9990.1050.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	18,246	12,736
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	25,062	5,441
E	518400	Manager, School Nutrition	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	46,855	21,513
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	13,695	12,388
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	13,695	1,048
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	20,739	12,926
E	518400	Manager, School Nutrition	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	37,625	19,508
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	23,472	13,136

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1180.9990.0175.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1180.9990.0175.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	21,170	16,995
E	518400	Manager, School Nutrition	600.3100.518400.00062.1200.9990.5050.050.0000	50%	0.5	28,767	6,245
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.1330.9990.4051.050.0000	50%	0.5	20,817	10,190
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	15,978	1,222
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	18,916	12,787
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1330.9990.4051.050.0000	100%	0.0	13,118	1,003
E	518400	Manager, School Nutrition	600.3100.518400.00062.1360.9990.1052.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	22,903	13,092
E	518400	Manager, School Nutrition	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	52,731	22,788
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	18,916	16,392
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,489	12,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	12,587	963
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1390.9990.0309.050.0000	100%	1.0	20,467	12,906
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1390.9990.0309.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	23,426	1,792
E	518400	Manager, School Nutrition	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	52,731	22,788
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	12,587	963

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	21,287	1,628	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	23,472	13,136	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	16,213	1,240	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	45,300	21,174	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	17,055	12,645	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	17,055	12,645	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,213	12,580	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1460.9990.4052.050.0000	50%	0.5	23,826	10,842	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	15,942	12,560	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	16,770	12,623	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	20,931	12,941	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	17,345	12,667	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	24,643	17,922	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1470.9990.1053.050.0000	50%	0.5	23,826	10,842	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	18,916	12,787	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	18,916	12,787	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	20,467	4,443	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	17,055	12,645	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	46,071	21,342	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	12,587	963	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	45,300	3,465	
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	18,916	1,447	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	15,942	1,220	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	0	0	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	22,237	1,701	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	14,685	12,463	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	20,119	1,539	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	24,411	13,207	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	18,246	12,736	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	22,667	1,734	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	14,685	1,123	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	52,731	22,788	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,489	1,261	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,489	12,601	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	19,631	1,502	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,825	13,163	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1780.9990.3055.050.0000	50%	0.5	29,463	12,067	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,472	1,796	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,472	13,136	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	16,213	1,240	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	24,643	16,690	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,941	12,712	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	29,130	17,664
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	52,731	15,374
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	13,019	996
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	13,695	1,048
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	20,236	1,548
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	20,467	5,467
E	518400	Manager, School Nutrition	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	46,071	21,342
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	16,489	1,261
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	17,641	1,350
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.1900.9990.2056.050.0000	100%	0.0	12,470	954
E	518400	Manager, School Nutrition	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	52,731	22,788
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	17,345	15,106
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	13,019	996
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	12,587	963

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	17,345	1,327	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	21,170	1,620	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1950.9990.3056.050.0000	50%	0.5	29,463	12,067	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	16,489	1,261	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	23,472	13,136	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	16,770	1,283	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	20,467	5,467	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2120.9990.3057.050.0000	50%	0.5	24,232	10,931	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	19,631	12,842	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	20,119	12,879	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	12,587	963	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	24,643	16,690	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2130.9990.5057.050.0000	50%	0.5	28,207	11,793	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	17,055	12,645	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	19,143	12,804	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2150.9990.2058.050.0000	50%	0.5	28,207	11,793	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,770	12,623	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	15,942	12,560	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	12,587	963	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	46,071	21,342	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	0	0	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	20,236	1,548	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	16,213	1,240	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	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	24,643	16,690	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	12,587	12,303	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	16,489	12,601	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	56,414	23,587	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	24,411	13,207	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	12,587	12,303	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	19,898	12,862	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	12,587	12,303	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	17,345	12,667	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	24,643	17,922	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	50,981	22,408	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	20,236	1,548	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,770	12,623	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2320.9990.3059.050.0000	50%	0.5	24,232	10,931	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	17,055	1,305	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	17,289	1,323	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	13,695	1,048	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Manager, School Nutrition	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	43,797	20,849
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	12,801	979
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	20,467	5,467
E	518400	Manager, School Nutrition	600.3100.518400.00062.2370.9990.0288.050.0000	50%	0.5	24,644	11,020
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	18,246	1,396
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2500.9990.4060.050.0000	100%	1.0	20,467	12,906
E	518400	Manager, School Nutrition	600.3100.518400.00062.2500.9990.4060.050.0000	50%	0.5	26,814	11,492
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2500.9990.4060.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	24,643	16,690
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	24,643	16,690
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	0.0	12,470	954
E	518400	Manager II, School Nutrition	600.3100.518400.00062.2590.9990.0475.050.0000	50%	0.5	29,463	12,067
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	21,267	12,967
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	17,055	1,305
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	20,923	12,941
E	518400	Manager, School Nutrition	600.3100.518400.00062.2600.9990.2061.050.0000	50%	0.5	26,814	11,492
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	13,695	1,048
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,345	1,327

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	20,931	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,941	12,712
E	518400	Manager, School Nutrition	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,739	12,926
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	19,457	1,488
E	518400	Manager, School Nutrition	600.3100.518400.00062.2700.9990.2062.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	45,300	12,540
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	20,931	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	0	0
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	16,489	1,261
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	12,587	963
E	518400	Manager, School Nutrition	600.3100.518400.00062.2840.9990.5062.050.0000	50%	0.5	24,644	11,020
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	18,791	1,438
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	16,770	1,283
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	13,695	1,048
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	20,467	5,467
E	518400	Manager, School Nutrition	600.3100.518400.00062.3000.9990.4063.050.0000	50%	0.5	25,924	11,298
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	18,246	1,396
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	16,213	12,580

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	18,246	1,396
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	12,587	963
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	18,811	12,779
E	518400	Manager, School Nutrition	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	42,343	20,533
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	20,119	12,879
E	518400	Manager, School Nutrition	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	15,942	1,220
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	20,236	12,888
E	518400	Manager, School Nutrition	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	21,287	12,968
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	20,931	1,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	17,345	1,327
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	21,897	13,015
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	20,923	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	18,916	1,447
E	518400	Manager, School Nutrition	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	20,119	12,879

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	13,695	12,388
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	27,309	16,968
E	518400	Manager, School Nutrition	600.3100.518400.00062.3150.9990.3064.050.0000	50%	0.5	25,924	11,298
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	22,334	13,049
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	22,903	1,752
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	20,923	1,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	16,918	12,634
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	21,795	13,007
E	518400	Manager, School Nutrition	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	43,797	23,038
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	18,916	12,787
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	12,587	963
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	21,170	16,995
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	16,489	1,261
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	17,345	1,327
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	16,999	15,030
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	18,916	12,787
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	14,836	1,135
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	17,565	12,684

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	17,565	12,684
E	518400	Manager, School Nutrition	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,055	1,305
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	20,923	1,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	16,770	12,623
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	13,695	1,048
E	518400	Manager, School Nutrition	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	21,287	1,628
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.3480.9990.4065.050.0000	50%	0.5	29,463	12,067
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,923	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	18,887	11,841
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	20,467	16,807

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Manager, School Nutrition	600.3100.518400.00062.3500.9990.5065.050.0000	50%	0.5	20,817	10,190
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	22,903	13,092
E	518400	Manager II, School Nutrition	600.3100.518400.00062.3700.9990.0399.050.0000	50%	0.5	28,767	6,245
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	22,334	1,709
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	24,643	6,582
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	19,436	12,827
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	12,587	963
E	518400	Manager, School Nutrition	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	44,542	21,010
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	53,629	11,643
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.4250.9990.4068.050.0000	100%	0.0	11,656	892
E	518400	Manager, School Nutrition	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	47,653	21,686
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	12,587	12,303
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	22,270	1,704
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	18,916	1,447
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	16,770	1,283
E	518400	Manager, Assistant SN 7.5 hr	600.3100.518400.00062.4840.9990.0173.050.0000	100%	1.0	21,929	17,198
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4840.9990.0173.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, School Nutrition	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	41,634	20,378
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, School Nutrition	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	18,916	1,447
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	15,942	12,560
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	17,345	12,667

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	12,587	963
E	518400	Manager II, School Nutrition	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	58,346	24,007
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	15,942	1,220
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5010.9990.0410.050.0000	100%	0.0	11,656	892
E	518400	Manager, School Nutrition	600.3100.518400.00062.5010.9990.0410.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant	600.3100.518400.00062.5010.9990.0410.050.0000	100%	1.0	17,565	12,684
E	518400	School Nutrition Assistant	600.3100.518400.00062.5010.9990.0410.050.0000	100%	1.0	16,770	1,283
E	518400	Manager, School Nutrition	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5060.9990.0407.050.0000	50%	0.5	11,451	6,546
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	17,345	1,327
E	518400	Manager, School Nutrition	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	58,346	24,007
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	22,334	1,709
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	20,931	12,941
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	20,236	1,548
E	518400	Manager, School Nutrition	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	44,542	21,010
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	16,213	12,580

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	13,019	996
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	17,055	1,305
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	22,334	13,049
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	22,667	13,074
E	518400	Manager II, School Nutrition H	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	57,534	23,831
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	27,898	13,474
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	22,334	13,049
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	20,236	12,888
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	20,931	1,601
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	12,587	12,303
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	46,855	21,513
E	518400	School Nutrition Assistant	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	24,411	13,207

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	20,119	12,879
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	22,270	13,044
E	518400	Manager, School Nutrition	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	19,143	1,464
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	16,213	1,240
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	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	45,300	23,439
E	518400	Manager, School Nutrition	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	16,213	12,580
E	518400	Manager I, School Nutrition HS	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	51,848	22,596
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	15,942	12,560
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	20,236	1,548
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Manager, School Nutrition	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	21,287	12,968
E	518400	Manager, School Nutrition	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	46,855	21,513
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	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	16,489	12,601
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	22,903	13,092
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	45,300	23,439
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5460.9990.0500.050.0000	100%	0.0	9,049	692
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5460.9990.0500.050.0000	100%	1.0	25,062	16,781
E	518400	School Nutrition Assistant	600.3100.518400.00062.5460.9990.0500.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	19,631	1,502
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	20,119	12,879
E	518400	Manager, School Nutrition	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	56,414	23,587
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,941	1,372
E	518400	Manager, School Nutrition	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	41,634	22,460
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	19,767	12,852
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	16,770	12,623
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,941	1,372
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	45,300	23,439
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	20,119	1,539
E	518400	Manager, School Nutrition	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	20,119	1,539
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,345	12,667

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	18,916	12,787
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	41,634	11,120
E	518400	School Nutrition Assistant	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	22,018	13,024
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	Manager, School Nutrition	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	47,653	21,686
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	22,649	13,073
E	518400	Manager, School Nutrition	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	45,300	23,439
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	20,236	12,888
E	518400	Manager, School Nutrition	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	38,265	19,647
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	23,472	1,796
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	12,587	12,303
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	12,580
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	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	25,062	18,034
E	518400	Manager, School Nutrition	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	55,470	12,043
E	518400	School Nutrition Assistant	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,345	12,667
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	23,472	13,136
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	40,937	20,228
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	18,246	12,736
E	518400	Manager, School Nutrition	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	44,542	12,520
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	17,565	1,344
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	19,143	12,804
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	18,916	12,787
E	518400	Manager, School Nutrition	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	45,300	21,174

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	18,246	12,736	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	20,119	12,879	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,345	12,667	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	20,467	15,783	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	49,289	22,040	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	20,236	12,888	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,345	1,327	
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5790.9990.0397.050.0000	100%	0.0	11,656	892	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	16,770	12,623	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	16,213	1,240	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	18,873	1,444	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	21,267	12,967	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	16,213	12,580	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	12,587	963	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	17,345	12,667	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	12,587	963	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	18,811	16,364	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	45,300	14,805	
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5800.9990.0276.050.0000	100%	0.0	11,656	892	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	44,542	21,010	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	23,472	1,796	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	18,246	12,736	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	12,587	963	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	0.0	13,568	3,624
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	54,542	23,181
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	24,411	1,867
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	12,580
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	0	0
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	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	13,019	996
E	518400	Manager, School Nutrition	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	46,071	21,342
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	18,246	12,736
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	12,587	963
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	18,246	12,736
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	47,653	21,686
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	40,937	8,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	16,213	12,580

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	18,916	12,787
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	20,236	1,548
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	13,695	1,048
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	13,466	1,030
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	20,236	1,548
E	518400	Manager, School Nutrition	600.3100.518400.00062.5950.9990.3070.050.0000	50%	0.5	22,650	4,917
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	18,246	1,396
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	18,246	1,396
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	42,343	20,533
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	50%	0.5	11,451	6,546
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	100%	1.0	18,246	12,736
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	13,019	996
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	12,587	12,303

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	16,213	12,580	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	12,587	963	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	12,587	963	
E	518400	Manager, School Nutrition	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	43,064	14,634	
E	518400	Analyst III Grant & Budget	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	79,937	28,694	
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,825	16,512	
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,825	16,512	
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,825	16,512	
E	518400	Data Accounting Technician	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	40,077	20,041	
E	518400	Executive Assistant, S/N	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	49,818	22,155	
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	60,665	13,171	
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	57,670	12,520	
E	518400	SN Mng Support Technician	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	41,453	20,340	
E	518400	Specialist TechnologySNS	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	59,650	24,290	
E	518400	Specialist, Nutr. Claims/Rev	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	73,465	27,289	
E	518400	Supervisor I, Manager/Trainer	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	63,699	25,169	
E	518400	Supervisor I, Manager/Trainer	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	58,544	12,709	
E	518400	Supervisor II, Free/Reduced SN	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	75,410	27,711	
E	518400	Supervisor II, Skill Trade S/N	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	64,783	25,405	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Clerk, Shipping	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	41,683	20,390	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	35,875	14,084	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	47,796	12,766	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	43,928	20,877	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	46,210	21,373	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	35,274	14,038	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	49,437	22,073	
E	519000	Exec Director, Sch Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	137,224	41,131	
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	42,706	14,607	
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	42,706	3,267	
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	35,470	14,053	
E	519000	Manager III, School Nutri	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	96,985	32,395	
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	56,914	23,696	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	44,937	14,778
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	65,142	25,482
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	96,468	32,283
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
		TOTAL EXPENSE	59,977,136	62,452,960	66,233,734	66,608,925

R	415000	INVESTMENT INCOME	62,250	107,988	12,000	101,000
R	416110	STUDENT SALES-BRKF-LUNCH PROG	444,873	1,463,576	7,174,046	7,389,267
R	416120	STUDENT SALES-BRKF PROGRAMS	4,309	4,145	3,851,289	3,966,827
R	416210	SUPPL SALES - BRKF-LUNCH PROG	416,309	482,364	918,000	945,540
R	416220	ADULT SALES - BRKF-LUNCH PROG	159,693	84,660	459,000	472,770
R	419950	OTHER LOCAL REVENUES	4,831,267	3,442,940	1,285,000	1,222,750
R	435100	SCHOOL NUTR SERVICE GRANTS(ST)	1,349,870	1,343,864	1,387,200	1,428,816
R	445100	CHILD NUTR PROG SERVICE GRANTS	32,358,700	33,681,815	31,054,882	31,986,529
R	445110	CHILD NUTR PROG GRANTS	10,400,876	10,961,577	10,763,225	11,086,122
R	445130	FED REIMB - AFTER-SCHOOL SNACK	374,683	382,206	418,200	430,746
R	449000	REV ATTRIB - USDA COMMODITIES	7,379,478	9,129,231	7,905,000	8,142,150
R	452000	OPER TRANSFERS FROM OTH FUND	943,906	1,801,013	1,599,200	1,659,800

TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
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E	514200	SALARY OF CLERICAL STAFF	95,028	107,923	94,874	180,473
E	518400	SCHOOL NUTR PROGRAM CAFETERIA	16,896,369	17,146,579	17,871,373	17,144,512
E	519000	OTHER MANAGEMENT PERSONNEL	1,151,566	1,144,837	1,360,507	1,382,410
E	521000	STATE HEALTH INSURANCE	5,608,233	5,648,343	5,772,060	5,295,780
E	523000	TEACHERS RETIREMENT SYSTEM	948,862	1,191,372	1,248,700	1,247,141
E	525000	UNEMPLOYMENT COMPENSATION	8,334	0	10,000	10,300
E	526000	WORKMEN COMPENSATION	367,940	452,419	500,000	515,000
E	529000	OTHER EMPLOYEE BENEFITS	1,193,558	1,238,104	1,196,820	1,113,784
E	530000	PURCHASED PROF/TECH SERVICES	390,048	357,399	665,000	700,000

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
		TOTAL EXPENSE	59,977,136	62,452,960	66,233,734	66,608,925

E	543000	REPAIR & MAINTENANCE SERVICE	0	0	200	200
E	558000	TRAVEL - EMPLOYEES	15,645	12,181	100,000	150,000
E	559500	OTHER PURCHASED SERVICES	18,681	155,969	261,000	390,125
E	561000	SUPPLIES	2,479,863	2,686,752	2,360,000	2,420,000
E	561500	EXPENDABLE EQUIPMENT	138,288	477	150,000	175,000
E	563000	PURCHASED FOOD	22,190,873	20,993,319	23,365,000	24,165,950
E	563500	FOOD ACQUISITIONS - USDA	7,160,928	9,292,900	7,905,000	8,142,150
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	366,621	405,677	901,000	927,800
E	581000	DUES AND FEES	2,393	3,710	23,000	23,000
E	588000	FEDERAL INDIRECT COST CHARGES	0	0	850,000	875,500
E	593000	OPERATING TRANSFER TO OTH FUND	943,906	1,614,999	1,599,200	1,749,800

TOTAL EXPENSE	59,977,136	62,452,960	66,233,734	66,608,925
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

INVESTMENT INCOME (415000)

R	415000	600.0000.415000.00061.9999.9990.8015.050.0000	INVESTMENT INCOME	62,250	107,988	11,000	100,000
DESC	Interest earned on equipment reserve investment account.						

R	415000	600.0000.415000.00062.9999.9990.8015.050.0000	INVESTMENT INCOME			1,000	1,000
DESC							

STUDENT SALES-BRKF-LUNCH PROG (416110)

R	416110	600.0000.416110.00062.0150.9990.0510.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,107	1,058		
DESC							

R	416110	600.0000.416110.00062.0200.9990.6014.050.0000	STUDENT SALES-BRKF-LUNCH PROG		1,625		
DESC							

R	416110	600.0000.416110.00062.0220.9990.5016.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,022	6,035		
DESC							

R	416110	600.0000.416110.00062.1020.9990.1050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,533	13,399		
DESC							

R	416110	600.0000.416110.00062.1080.9990.2050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,743	7,165		
DESC							

R	416110	600.0000.416110.00062.1130.9990.3050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,406	11,274		
DESC							

R	416110	600.0000.416110.00062.1180.9990.0175.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(749)	7,436		
DESC							

R	416110	600.0000.416110.00062.1200.9990.5050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(87)	1,409		
DESC							

R	416110	600.0000.416110.00062.1320.9990.3051.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,264	22,890		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

R	416110	600.0000.416110.00062.1330.9990.4051.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,137	11,750		
DESC							
R	416110	600.0000.416110.00062.1360.9990.1052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,164	11,021		
DESC							
R	416110	600.0000.416110.00062.1380.9990.0191.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,507	16,290		
DESC							
R	416110	600.0000.416110.00062.1390.9990.0309.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,730	4,775		
DESC							
R	416110	600.0000.416110.00062.1400.9990.1104.050.0000	STUDENT SALES-BRKF-LUNCH PROG	765	2,817		
DESC							
R	416110	600.0000.416110.00062.1450.9990.3052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(36)	428		
DESC							
R	416110	600.0000.416110.00062.1460.9990.4052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,226	15,102		
DESC							
R	416110	600.0000.416110.00062.1470.9990.1053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	57	967		
DESC							
R	416110	600.0000.416110.00062.1480.9990.0275.050.0000	STUDENT SALES-BRKF-LUNCH PROG	340	2,108		
DESC							
R	416110	600.0000.416110.00062.1520.9990.3053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,156	20,586		
DESC							
R	416110	600.0000.416110.00062.1560.9990.1054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,288	1,241		
DESC							
R	416110	600.0000.416110.00062.1600.9990.1103.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,144	3,118		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.1760.9990.1055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,097	3,047		
DESC							
R	416110	600.0000.416110.00062.1780.9990.3055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,311	7,504		
DESC							
R	416110	600.0000.416110.00062.1800.9990.0214.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,979	30,093		
DESC							
R	416110	600.0000.416110.00062.1850.9990.1056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,200	20,862		
DESC							
R	416110	600.0000.416110.00062.1860.9990.0107.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(40)	2,720		
DESC							
R	416110	600.0000.416110.00062.1870.9990.0375.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,572	10,999		
DESC							
R	416110	600.0000.416110.00062.1900.9990.2056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,850	13,721		
DESC							
R	416110	600.0000.416110.00062.1940.9990.0100.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,087	22,684		
DESC							
R	416110	600.0000.416110.00062.1950.9990.3056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,458	3,849		
DESC							
R	416110	600.0000.416110.00062.2120.9990.3057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,671	10,417		
DESC							
R	416110	600.0000.416110.00062.2130.9990.5057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,728	12,367		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.2150.9990.2058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,830	12,752		
DESC							
R	416110	600.0000.416110.00062.2180.9990.4058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,895	23,562		
DESC							
R	416110	600.0000.416110.00062.2200.9990.5058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,475	10,532		
DESC							
R	416110	600.0000.416110.00062.2250.9990.1059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,531	22,207		
DESC							
R	416110	600.0000.416110.00062.2300.9990.2059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,226	2,232		
DESC							
R	416110	600.0000.416110.00062.2320.9990.3059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	289	8,338		
DESC							
R	416110	600.0000.416110.00062.2350.9990.4059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	405	1,117		
DESC							
R	416110	600.0000.416110.00062.2360.9990.5059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,379	11,667		
DESC							
R	416110	600.0000.416110.00062.2370.9990.0288.050.0000	STUDENT SALES-BRKF-LUNCH PROG	270	13,106		
DESC							
R	416110	600.0000.416110.00062.2500.9990.4060.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,392	9,817		
DESC							
R	416110	600.0000.416110.00062.2560.9990.1061.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,537	12,481		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.2570.9990.0181.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,559	7,051		
DESC							
R	416110	600.0000.416110.00062.2590.9990.0475.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,165	3,153		
DESC							
R	416110	600.0000.416110.00062.2600.9990.2061.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,524	1,632		
DESC							
R	416110	600.0000.416110.00062.2610.9990.0197.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,402	22,047		
DESC							
R	416110	600.0000.416110.00062.2620.9990.0409.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,666	1,674		
DESC							
R	416110	600.0000.416110.00062.2700.9990.2062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,912	10,276		
DESC							
R	416110	600.0000.416110.00062.2780.9990.4062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	654	5,901		
DESC							
R	416110	600.0000.416110.00062.2840.9990.5062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,902	25,001		
DESC							
R	416110	600.0000.416110.00062.3000.9990.4063.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,042	9,095		
DESC							
R	416110	600.0000.416110.00062.3050.9990.3063.050.0000	STUDENT SALES-BRKF-LUNCH PROG	416	15,459		
DESC							
R	416110	600.0000.416110.00062.3060.9990.0305.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,506	13,146		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.3090.9990.0188.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,571	4,679		
DESC							
R	416110	600.0000.416110.00062.3110.9990.1101.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(449)	3,190		
DESC							
R	416110	600.0000.416110.00062.3120.9990.0190.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,635	17,206		
DESC							
R	416110	600.0000.416110.00062.3150.9990.3064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,244	19,501		
DESC							
R	416110	600.0000.416110.00062.3200.9990.5064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,440	14,324		
DESC							
R	416110	600.0000.416110.00062.3250.9990.2065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,110	21,400		
DESC							
R	416110	600.0000.416110.00062.3320.9990.4064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,688	2,085		
DESC							
R	416110	600.0000.416110.00062.3400.9990.3065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,634	14,651		
DESC							
R	416110	600.0000.416110.00062.3420.9990.0297.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,905	17,295		
DESC							
R	416110	600.0000.416110.00062.3440.9990.0272.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,498	15,065		
DESC							
R	416110	600.0000.416110.00062.3450.9990.0108.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,776	18,835		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.3480.9990.4065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,052	7,194		
DESC							
R	416110	600.0000.416110.00062.3500.9990.5065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,448	13,531		
DESC							
R	416110	600.0000.416110.00062.3620.9990.0293.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,081	15,911		
DESC							
R	416110	600.0000.416110.00062.3700.9990.0399.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,624	8,533		
DESC							
R	416110	600.0000.416110.00062.3980.9990.3067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,033	10,949		
DESC							
R	416110	600.0000.416110.00062.4000.9990.4067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(217)	3,259		
DESC							
R	416110	600.0000.416110.00062.4150.9990.0575.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,158	6,018		
DESC							
R	416110	600.0000.416110.00062.4200.9990.2068.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,240	7,640		
DESC							
R	416110	600.0000.416110.00062.4250.9990.4068.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,700	6,810		
DESC							
R	416110	600.0000.416110.00062.4650.9990.3069.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,891	1,838		
DESC							
R	416110	600.0000.416110.00062.4840.9990.0173.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,841	16,470		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.4920.9990.0675.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,898	7,021		
DESC							
R	416110	600.0000.416110.00062.4960.9990.1071.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,089	7,867		
DESC							
R	416110	600.0000.416110.00062.4980.9990.0102.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,909	23,966		
DESC							
R	416110	600.0000.416110.00062.5010.9990.0410.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,001	12,193		
DESC							
R	416110	600.0000.416110.00062.5030.9990.0610.050.0000	STUDENT SALES-BRKF-LUNCH PROG	16,272	37,580		
DESC							
R	416110	600.0000.416110.00062.5180.9990.0200.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,420	3,519		
DESC							
R	416110	600.0000.416110.00062.5190.9990.0172.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,346	99		
DESC							
R	416110	600.0000.416110.00062.5210.9990.0406.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,960	24,864		
DESC							
R	416110	600.0000.416110.00062.5220.9990.5052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,365	33,253		
DESC							
R	416110	600.0000.416110.00062.5230.9990.0193.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,065	23,659		
DESC							
R	416110	600.0000.416110.00062.5240.9990.0201.050.0000	STUDENT SALES-BRKF-LUNCH PROG	19,469	5,911		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.5250.9990.4053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(2)	327		
DESC							
R	416110	600.0000.416110.00062.5260.9990.0301.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,741	854		
DESC							
R	416110	600.0000.416110.00062.5270.9990.2054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	152	1,442		
DESC							
R	416110	600.0000.416110.00062.5290.9990.4054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,283	10,138		
DESC							
R	416110	600.0000.416110.00062.5330.9990.2055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,091	16,332		
DESC							
R	416110	600.0000.416110.00062.5350.9990.5055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,661	21,289		
DESC							
R	416110	600.0000.416110.00062.5440.9990.1057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,582	5,523		
DESC							
R	416110	600.0000.416110.00062.5460.9990.0500.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,610	4,512		
DESC							
R	416110	600.0000.416110.00062.5490.9990.0797.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,128	47,688		
DESC							
R	416110	600.0000.416110.00062.5550.9990.3060.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,310	32,849		
DESC							
R	416110	600.0000.416110.00062.5570.9990.0202.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,374	15,592		

DeKalb County School District

Budget Request Form - FY 2020-2021

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.5580.9990.0203.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,056	7,060		
DESC							
R	416110	600.0000.416110.00062.5640.9990.0105.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,573	8,588		
DESC							
R	416110	600.0000.416110.00062.5650.9990.0189.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,984	36,417		
DESC							
R	416110	600.0000.416110.00062.5660.9990.0205.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,342	17,037		
DESC							
R	416110	600.0000.416110.00062.5670.9990.0176.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,851	11,230		
DESC							
R	416110	600.0000.416110.00062.5680.9990.0597.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,758	9,662		
DESC							
R	416110	600.0000.416110.00062.5690.9990.0291.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,661	15,641		
DESC							
R	416110	600.0000.416110.00062.5700.9990.0290.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,646	15,905		
DESC							
R	416110	600.0000.416110.00062.5730.9990.0897.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,493	20,210		
DESC							
R	416110	600.0000.416110.00062.5740.9990.0103.050.0000	STUDENT SALES-BRKF-LUNCH PROG	15,473	18,634		
DESC							
R	416110	600.0000.416110.00062.5760.9990.5067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,152	18,977		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.5780.9990.0497.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,123	17,970		
DESC							
R	416110	600.0000.416110.00062.5790.9990.0397.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,488	26,055		
DESC							
R	416110	600.0000.416110.00062.5800.9990.0276.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,240	12,620		
DESC							
R	416110	600.0000.416110.00062.5810.9990.0506.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,663	22,681		
DESC							
R	416110	600.0000.416110.00062.5820.9990.0507.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,585	20,473		
DESC							
R	416110	600.0000.416110.00062.5840.9990.0401.050.0000	STUDENT SALES-BRKF-LUNCH PROG	41	715		
DESC							
R	416110	600.0000.416110.00062.5850.9990.4069.050.0000	STUDENT SALES-BRKF-LUNCH PROG	50	789		
DESC							
R	416110	600.0000.416110.00062.5920.9990.0605.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,992	23,771		
DESC							
R	416110	600.0000.416110.00062.5930.9990.1070.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,627	13,836		
DESC							
R	416110	600.0000.416110.00062.5950.9990.3070.050.0000	STUDENT SALES-BRKF-LUNCH PROG	737	2,018		
DESC							
R	416110	600.0000.416110.00062.6210.9990.0810.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,812	8,854		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416110	600.0000.416110.00062.6240.9990.6509.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,320	3,248		
DESC							
R	416110	600.0000.416110.00062.7160.9990.3062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,625	2,981		
DESC							
R	416110	600.0000.416110.00062.8200.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	444	(428)	7,174,046	7,389,267
DESC							
R	416110	600.0000.416110.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(44,098)	2,767		
DESC							
STUDENT SALES-BRKF PROGRAMS (416120)							
R	416120	600.0000.416120.00062.0150.9990.0510.050.0000	STUDENT SALES-BRKF PROGRAMS	200	89		
DESC							
R	416120	600.0000.416120.00062.0200.9990.6014.050.0000	STUDENT SALES-BRKF PROGRAMS		3		
DESC							
R	416120	600.0000.416120.00062.0220.9990.5016.050.0000	STUDENT SALES-BRKF PROGRAMS	7			
DESC							
R	416120	600.0000.416120.00062.1020.9990.1050.050.0000	STUDENT SALES-BRKF PROGRAMS	4	5		
DESC							
R	416120	600.0000.416120.00062.1080.9990.2050.050.0000	STUDENT SALES-BRKF PROGRAMS	15			
DESC							
R	416120	600.0000.416120.00062.1130.9990.3050.050.0000	STUDENT SALES-BRKF PROGRAMS	1			
DESC							
R	416120	600.0000.416120.00062.1320.9990.3051.050.0000	STUDENT SALES-BRKF PROGRAMS	3	0		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.1330.9990.4051.050.0000	STUDENT SALES-BRKF PROGRAMS	6	3		
DESC							
R	416120	600.0000.416120.00062.1360.9990.1052.050.0000	STUDENT SALES-BRKF PROGRAMS	11	3		
DESC							
R	416120	600.0000.416120.00062.1380.9990.0191.050.0000	STUDENT SALES-BRKF PROGRAMS	8			
DESC							
R	416120	600.0000.416120.00062.1400.9990.1104.050.0000	STUDENT SALES-BRKF PROGRAMS	3	0		
DESC							
R	416120	600.0000.416120.00062.1460.9990.4052.050.0000	STUDENT SALES-BRKF PROGRAMS	98	18		
DESC							
R	416120	600.0000.416120.00062.1520.9990.3053.050.0000	STUDENT SALES-BRKF PROGRAMS	23	24		
DESC							
R	416120	600.0000.416120.00062.1780.9990.3055.050.0000	STUDENT SALES-BRKF PROGRAMS	14			
DESC							
R	416120	600.0000.416120.00062.1800.9990.0214.050.0000	STUDENT SALES-BRKF PROGRAMS	12	32		
DESC							
R	416120	600.0000.416120.00062.1850.9990.1056.050.0000	STUDENT SALES-BRKF PROGRAMS	8	6		
DESC							
R	416120	600.0000.416120.00062.1940.9990.0100.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.1950.9990.3056.050.0000	STUDENT SALES-BRKF PROGRAMS	1			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.2120.9990.3057.050.0000	STUDENT SALES-BRKF PROGRAMS	6	6		
DESC							
R	416120	600.0000.416120.00062.2130.9990.5057.050.0000	STUDENT SALES-BRKF PROGRAMS	19	5		
DESC							
R	416120	600.0000.416120.00062.2150.9990.2058.050.0000	STUDENT SALES-BRKF PROGRAMS	12	17		
DESC							
R	416120	600.0000.416120.00062.2180.9990.4058.050.0000	STUDENT SALES-BRKF PROGRAMS	1	5		
DESC							
R	416120	600.0000.416120.00062.2200.9990.5058.050.0000	STUDENT SALES-BRKF PROGRAMS	1	2		
DESC							
R	416120	600.0000.416120.00062.2250.9990.1059.050.0000	STUDENT SALES-BRKF PROGRAMS	4	5		
DESC							
R	416120	600.0000.416120.00062.2360.9990.5059.050.0000	STUDENT SALES-BRKF PROGRAMS	15			
DESC							
R	416120	600.0000.416120.00062.2370.9990.0288.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.2500.9990.4060.050.0000	STUDENT SALES-BRKF PROGRAMS	46	158		
DESC							
R	416120	600.0000.416120.00062.2560.9990.1061.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.2600.9990.2061.050.0000	STUDENT SALES-BRKF PROGRAMS	91			

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.2610.9990.0197.050.0000	STUDENT SALES-BRKF PROGRAMS	8	48		
DESC							
R	416120	600.0000.416120.00062.2620.9990.0409.050.0000	STUDENT SALES-BRKF PROGRAMS	2			
DESC							
R	416120	600.0000.416120.00062.2700.9990.2062.050.0000	STUDENT SALES-BRKF PROGRAMS	3			
DESC							
R	416120	600.0000.416120.00062.2780.9990.4062.050.0000	STUDENT SALES-BRKF PROGRAMS		4		
DESC							
R	416120	600.0000.416120.00062.2840.9990.5062.050.0000	STUDENT SALES-BRKF PROGRAMS	2	8		
DESC							
R	416120	600.0000.416120.00062.3000.9990.4063.050.0000	STUDENT SALES-BRKF PROGRAMS	1	2		
DESC							
R	416120	600.0000.416120.00062.3060.9990.0305.050.0000	STUDENT SALES-BRKF PROGRAMS	0			
DESC							
R	416120	600.0000.416120.00062.3120.9990.0190.050.0000	STUDENT SALES-BRKF PROGRAMS	24	2		
DESC							
R	416120	600.0000.416120.00062.3250.9990.2065.050.0000	STUDENT SALES-BRKF PROGRAMS		0		
DESC							
R	416120	600.0000.416120.00062.3320.9990.4064.050.0000	STUDENT SALES-BRKF PROGRAMS	2			
DESC							
R	416120	600.0000.416120.00062.3400.9990.3065.050.0000	STUDENT SALES-BRKF PROGRAMS	8	15		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.3420.9990.0297.050.0000	STUDENT SALES-BRKF PROGRAMS	11	91		
DESC							
R	416120	600.0000.416120.00062.3440.9990.0272.050.0000	STUDENT SALES-BRKF PROGRAMS	10	68		
DESC							
R	416120	600.0000.416120.00062.3450.9990.0108.050.0000	STUDENT SALES-BRKF PROGRAMS	11	12		
DESC							
R	416120	600.0000.416120.00062.3500.9990.5065.050.0000	STUDENT SALES-BRKF PROGRAMS		1		
DESC							
R	416120	600.0000.416120.00062.3620.9990.0293.050.0000	STUDENT SALES-BRKF PROGRAMS	30	14		
DESC							
R	416120	600.0000.416120.00062.3700.9990.0399.050.0000	STUDENT SALES-BRKF PROGRAMS	19	2		
DESC							
R	416120	600.0000.416120.00062.3980.9990.3067.050.0000	STUDENT SALES-BRKF PROGRAMS	3	5		
DESC							
R	416120	600.0000.416120.00062.4200.9990.2068.050.0000	STUDENT SALES-BRKF PROGRAMS	16	20		
DESC							
R	416120	600.0000.416120.00062.4920.9990.0675.050.0000	STUDENT SALES-BRKF PROGRAMS	22			
DESC							
R	416120	600.0000.416120.00062.4960.9990.1071.050.0000	STUDENT SALES-BRKF PROGRAMS	0			
DESC							
R	416120	600.0000.416120.00062.4980.9990.0102.050.0000	STUDENT SALES-BRKF PROGRAMS	16	8		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.5010.9990.0410.050.0000	STUDENT SALES-BRKF PROGRAMS	16	13		
DESC							
R	416120	600.0000.416120.00062.5030.9990.0610.050.0000	STUDENT SALES-BRKF PROGRAMS	462	274		
DESC							
R	416120	600.0000.416120.00062.5210.9990.0406.050.0000	STUDENT SALES-BRKF PROGRAMS	94	47		
DESC							
R	416120	600.0000.416120.00062.5220.9990.5052.050.0000	STUDENT SALES-BRKF PROGRAMS	277	161		
DESC							
R	416120	600.0000.416120.00062.5230.9990.0193.050.0000	STUDENT SALES-BRKF PROGRAMS	112	65		
DESC							
R	416120	600.0000.416120.00062.5260.9990.0301.050.0000	STUDENT SALES-BRKF PROGRAMS	11			
DESC							
R	416120	600.0000.416120.00062.5290.9990.4054.050.0000	STUDENT SALES-BRKF PROGRAMS	369	441		
DESC							
R	416120	600.0000.416120.00062.5330.9990.2055.050.0000	STUDENT SALES-BRKF PROGRAMS	105	60		
DESC							
R	416120	600.0000.416120.00062.5350.9990.5055.050.0000	STUDENT SALES-BRKF PROGRAMS	392	584		
DESC							
R	416120	600.0000.416120.00062.5460.9990.0500.050.0000	STUDENT SALES-BRKF PROGRAMS	180	102		
DESC							
R	416120	600.0000.416120.00062.5490.9990.0797.050.0000	STUDENT SALES-BRKF PROGRAMS	38	56		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.5550.9990.3060.050.0000	STUDENT SALES-BRKF PROGRAMS	171	87		
DESC							
R	416120	600.0000.416120.00062.5570.9990.0202.050.0000	STUDENT SALES-BRKF PROGRAMS	51	73		
DESC							
R	416120	600.0000.416120.00062.5580.9990.0203.050.0000	STUDENT SALES-BRKF PROGRAMS	56			
DESC							
R	416120	600.0000.416120.00062.5640.9990.0105.050.0000	STUDENT SALES-BRKF PROGRAMS	198	335		
DESC							
R	416120	600.0000.416120.00062.5650.9990.0189.050.0000	STUDENT SALES-BRKF PROGRAMS	16	11		
DESC							
R	416120	600.0000.416120.00062.5660.9990.0205.050.0000	STUDENT SALES-BRKF PROGRAMS	12	2		
DESC							
R	416120	600.0000.416120.00062.5670.9990.0176.050.0000	STUDENT SALES-BRKF PROGRAMS	438	385		
DESC							
R	416120	600.0000.416120.00062.5680.9990.0597.050.0000	STUDENT SALES-BRKF PROGRAMS	24	41		
DESC							
R	416120	600.0000.416120.00062.5690.9990.0291.050.0000	STUDENT SALES-BRKF PROGRAMS	47	46		
DESC							
R	416120	600.0000.416120.00062.5700.9990.0290.050.0000	STUDENT SALES-BRKF PROGRAMS	66	83		
DESC							
R	416120	600.0000.416120.00062.5730.9990.0897.050.0000	STUDENT SALES-BRKF PROGRAMS	27	37		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.5740.9990.0103.050.0000	STUDENT SALES-BRKF PROGRAMS	222	254		
DESC							
R	416120	600.0000.416120.00062.5760.9990.5067.050.0000	STUDENT SALES-BRKF PROGRAMS	36	31		
DESC							
R	416120	600.0000.416120.00062.5780.9990.0497.050.0000	STUDENT SALES-BRKF PROGRAMS	33	41		
DESC							
R	416120	600.0000.416120.00062.5790.9990.0397.050.0000	STUDENT SALES-BRKF PROGRAMS	90	23		
DESC							
R	416120	600.0000.416120.00062.5800.9990.0276.050.0000	STUDENT SALES-BRKF PROGRAMS	38	32		
DESC							
R	416120	600.0000.416120.00062.5810.9990.0506.050.0000	STUDENT SALES-BRKF PROGRAMS	61	37		
DESC							
R	416120	600.0000.416120.00062.5820.9990.0507.050.0000	STUDENT SALES-BRKF PROGRAMS	33	31		
DESC							
R	416120	600.0000.416120.00062.5920.9990.0605.050.0000	STUDENT SALES-BRKF PROGRAMS	44	7		
DESC							
R	416120	600.0000.416120.00062.5930.9990.1070.050.0000	STUDENT SALES-BRKF PROGRAMS	47	38		
DESC							
R	416120	600.0000.416120.00062.6210.9990.0810.050.0000	STUDENT SALES-BRKF PROGRAMS	105	67		
DESC							
R	416120	600.0000.416120.00062.6240.9990.6509.050.0000	STUDENT SALES-BRKF PROGRAMS	48	1		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416120	600.0000.416120.00062.7160.9990.3062.050.0000	STUDENT SALES-BRKF PROGRAMS	5	2		
DESC							
R	416120	600.0000.416120.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF PROGRAMS	(410)		3,851,289	3,966,827
DESC							
			SUPPL SALES - BRKF-LUNCH PROG (416210)				
R	416210	600.0000.416210.00062.0150.9990.0510.050.0000	SUPPL SALES - BRKF-LUNCH PROG	419	532		
DESC							
R	416210	600.0000.416210.00062.0200.9990.6014.050.0000	SUPPL SALES - BRKF-LUNCH PROG		23		
DESC							
R	416210	600.0000.416210.00062.0220.9990.5016.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,577	86		
DESC							
R	416210	600.0000.416210.00062.1020.9990.1050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,743	2,129		
DESC							
R	416210	600.0000.416210.00062.1080.9990.2050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,004	1,365		
DESC							
R	416210	600.0000.416210.00062.1130.9990.3050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,911	302		
DESC							
R	416210	600.0000.416210.00062.1180.9990.0175.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,477			
DESC							
R	416210	600.0000.416210.00062.1200.9990.5050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	219	1,442		
DESC							
R	416210	600.0000.416210.00062.1320.9990.3051.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,576	38		

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.1330.9990.4051.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,702	1,006		
DESC							
R	416210	600.0000.416210.00062.1360.9990.1052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,488	1,540		
DESC							
R	416210	600.0000.416210.00062.1380.9990.0191.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,444	69		
DESC							
R	416210	600.0000.416210.00062.1390.9990.0309.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,229	629		
DESC							
R	416210	600.0000.416210.00062.1400.9990.1104.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,027	2,835		
DESC							
R	416210	600.0000.416210.00062.1450.9990.3052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	166	1,731		
DESC							
R	416210	600.0000.416210.00062.1460.9990.4052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,539	2,600		
DESC							
R	416210	600.0000.416210.00062.1470.9990.1053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	220	718		
DESC							
R	416210	600.0000.416210.00062.1480.9990.0275.050.0000	SUPPL SALES - BRKF-LUNCH PROG	644	397		
DESC							
R	416210	600.0000.416210.00062.1520.9990.3053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,640	630		
DESC							
R	416210	600.0000.416210.00062.1560.9990.1054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	344	8,511		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.1600.9990.1103.050.0000	SUPPL SALES - BRKF-LUNCH PROG	729	4,671		
DESC							
R	416210	600.0000.416210.00062.1760.9990.1055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,301	12,824		
DESC							
R	416210	600.0000.416210.00062.1780.9990.3055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,493	719		
DESC							
R	416210	600.0000.416210.00062.1800.9990.0214.050.0000	SUPPL SALES - BRKF-LUNCH PROG	10,004	166		
DESC							
R	416210	600.0000.416210.00062.1850.9990.1056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	8,313	324		
DESC							
R	416210	600.0000.416210.00062.1860.9990.0107.050.0000	SUPPL SALES - BRKF-LUNCH PROG	362	43		
DESC							
R	416210	600.0000.416210.00062.1870.9990.0375.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,217	4,543		
DESC							
R	416210	600.0000.416210.00062.1900.9990.2056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,193	146		
DESC							
R	416210	600.0000.416210.00062.1940.9990.0100.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,284	210		
DESC							
R	416210	600.0000.416210.00062.1950.9990.3056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,486	5,878		
DESC							
R	416210	600.0000.416210.00062.2120.9990.3057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,480	3,626		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.2130.9990.5057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,874	376		
DESC							
R	416210	600.0000.416210.00062.2150.9990.2058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,202	4,195		
DESC							
R	416210	600.0000.416210.00062.2180.9990.4058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,263	484		
DESC							
R	416210	600.0000.416210.00062.2200.9990.5058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,940	295		
DESC							
R	416210	600.0000.416210.00062.2250.9990.1059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,753	323		
DESC							
R	416210	600.0000.416210.00062.2300.9990.2059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	399	4,783		
DESC							
R	416210	600.0000.416210.00062.2320.9990.3059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,070	1,496		
DESC							
R	416210	600.0000.416210.00062.2350.9990.4059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	517	3,737		
DESC							
R	416210	600.0000.416210.00062.2360.9990.5059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,612	108		
DESC							
R	416210	600.0000.416210.00062.2370.9990.0288.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,260	90		
DESC							
R	416210	600.0000.416210.00062.2500.9990.4060.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,311	106		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.2560.9990.1061.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,105	221		
DESC							
R	416210	600.0000.416210.00062.2570.9990.0181.050.0000	SUPPL SALES - BRKF-LUNCH PROG	709	3,168		
DESC							
R	416210	600.0000.416210.00062.2590.9990.0475.050.0000	SUPPL SALES - BRKF-LUNCH PROG	795	2,377		
DESC							
R	416210	600.0000.416210.00062.2600.9990.2061.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,355	3,159		
DESC							
R	416210	600.0000.416210.00062.2610.9990.0197.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,959	2,859		
DESC							
R	416210	600.0000.416210.00062.2620.9990.0409.050.0000	SUPPL SALES - BRKF-LUNCH PROG	346	1,801		
DESC							
R	416210	600.0000.416210.00062.2700.9990.2062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,573	1,446		
DESC							
R	416210	600.0000.416210.00062.2780.9990.4062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,312	6,550		
DESC							
R	416210	600.0000.416210.00062.2840.9990.5062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,866	133		
DESC							
R	416210	600.0000.416210.00062.3000.9990.4063.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,770	7,048		
DESC							
R	416210	600.0000.416210.00062.3050.9990.3063.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,326	79		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.3060.9990.0305.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,969	394		
DESC							
R	416210	600.0000.416210.00062.3090.9990.0188.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,046	10,998		
DESC							
R	416210	600.0000.416210.00062.3110.9990.1101.050.0000	SUPPL SALES - BRKF-LUNCH PROG	882	1,378		
DESC							
R	416210	600.0000.416210.00062.3120.9990.0190.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,288	812		
DESC							
R	416210	600.0000.416210.00062.3150.9990.3064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,629	1,278		
DESC							
R	416210	600.0000.416210.00062.3200.9990.5064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,341	2,014		
DESC							
R	416210	600.0000.416210.00062.3250.9990.2065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,183	11,116		
DESC							
R	416210	600.0000.416210.00062.3320.9990.4064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,191	4,747		
DESC							
R	416210	600.0000.416210.00062.3400.9990.3065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,721	2,371		
DESC							
R	416210	600.0000.416210.00062.3420.9990.0297.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,591	473		
DESC							
R	416210	600.0000.416210.00062.3440.9990.0272.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,457	2,575		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.3450.9990.0108.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,546	2,308		
DESC							
R	416210	600.0000.416210.00062.3480.9990.4065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,258	1,112		
DESC							
R	416210	600.0000.416210.00062.3500.9990.5065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,852	239		
DESC							
R	416210	600.0000.416210.00062.3620.9990.0293.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,406	2,383		
DESC							
R	416210	600.0000.416210.00062.3700.9990.0399.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,824	2,265		
DESC							
R	416210	600.0000.416210.00062.3980.9990.3067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,243	618		
DESC							
R	416210	600.0000.416210.00062.4000.9990.4067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	966	1,226		
DESC							
R	416210	600.0000.416210.00062.4150.9990.0575.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,509	1,659		
DESC							
R	416210	600.0000.416210.00062.4200.9990.2068.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,682	2,522		
DESC							
R	416210	600.0000.416210.00062.4250.9990.4068.050.0000	SUPPL SALES - BRKF-LUNCH PROG	448	913		
DESC							
R	416210	600.0000.416210.00062.4650.9990.3069.050.0000	SUPPL SALES - BRKF-LUNCH PROG	561	3,569		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.4840.9990.0173.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,462	209		
DESC							
R	416210	600.0000.416210.00062.4920.9990.0675.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,778	4,457		
DESC							
R	416210	600.0000.416210.00062.4960.9990.1071.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,223	712		
DESC							
R	416210	600.0000.416210.00062.4980.9990.0102.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,302	345		
DESC							
R	416210	600.0000.416210.00062.5010.9990.0410.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,573	1,340		
DESC							
R	416210	600.0000.416210.00062.5030.9990.0610.050.0000	SUPPL SALES - BRKF-LUNCH PROG	19,967	3,442		
DESC							
R	416210	600.0000.416210.00062.5180.9990.0200.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,300	8,707		
DESC							
R	416210	600.0000.416210.00062.5190.9990.0172.050.0000	SUPPL SALES - BRKF-LUNCH PROG	73	2,147		
DESC							
R	416210	600.0000.416210.00062.5210.9990.0406.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,492	1,979		
DESC							
R	416210	600.0000.416210.00062.5220.9990.5052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,037	9,811		
DESC							
R	416210	600.0000.416210.00062.5230.9990.0193.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,068	8,598		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.5240.9990.0201.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,487	31,273		
DESC							
R	416210	600.0000.416210.00062.5250.9990.4053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2	216		
DESC							
R	416210	600.0000.416210.00062.5260.9990.0301.050.0000	SUPPL SALES - BRKF-LUNCH PROG	324	10,102		
DESC							
R	416210	600.0000.416210.00062.5270.9990.2054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	715	2,603		
DESC							
R	416210	600.0000.416210.00062.5290.9990.4054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	245	3,814		
DESC							
R	416210	600.0000.416210.00062.5330.9990.2055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,165	1,139		
DESC							
R	416210	600.0000.416210.00062.5350.9990.5055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,172	21,660		
DESC							
R	416210	600.0000.416210.00062.5440.9990.1057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	429	5,238		
DESC							
R	416210	600.0000.416210.00062.5460.9990.0500.050.0000	SUPPL SALES - BRKF-LUNCH PROG	840	2,690		
DESC							
R	416210	600.0000.416210.00062.5490.9990.0797.050.0000	SUPPL SALES - BRKF-LUNCH PROG	22,516	11,112		
DESC							
R	416210	600.0000.416210.00062.5550.9990.3060.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,978	12,047		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.5570.9990.0202.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,261	12,511		
DESC							
R	416210	600.0000.416210.00062.5580.9990.0203.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,869	6,171		
DESC							
R	416210	600.0000.416210.00062.5640.9990.0105.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,348	11,619		
DESC							
R	416210	600.0000.416210.00062.5650.9990.0189.050.0000	SUPPL SALES - BRKF-LUNCH PROG	13,233	561		
DESC							
R	416210	600.0000.416210.00062.5660.9990.0205.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,253	7,915		
DESC							
R	416210	600.0000.416210.00062.5670.9990.0176.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,551	7,275		
DESC							
R	416210	600.0000.416210.00062.5680.9990.0597.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,394	3,362		
DESC							
R	416210	600.0000.416210.00062.5690.9990.0291.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,514	22,267		
DESC							
R	416210	600.0000.416210.00062.5700.9990.0290.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,668	35,188		
DESC							
R	416210	600.0000.416210.00062.5730.9990.0897.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,440	487		
DESC							
R	416210	600.0000.416210.00062.5740.9990.0103.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,977	10,956		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.5760.9990.5067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,097	9,709		
DESC							
R	416210	600.0000.416210.00062.5780.9990.0497.050.0000	SUPPL SALES - BRKF-LUNCH PROG	9,198	1,393		
DESC							
R	416210	600.0000.416210.00062.5790.9990.0397.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,375	9,752		
DESC							
R	416210	600.0000.416210.00062.5800.9990.0276.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,063	2,016		
DESC							
R	416210	600.0000.416210.00062.5810.9990.0506.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,286	1,020		
DESC							
R	416210	600.0000.416210.00062.5820.9990.0507.050.0000	SUPPL SALES - BRKF-LUNCH PROG	14,729	1,489		
DESC							
R	416210	600.0000.416210.00062.5840.9990.0401.050.0000	SUPPL SALES - BRKF-LUNCH PROG	211	13,517		
DESC							
R	416210	600.0000.416210.00062.5850.9990.4069.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2	2,138		
DESC							
R	416210	600.0000.416210.00062.5920.9990.0605.050.0000	SUPPL SALES - BRKF-LUNCH PROG	10,044	132		
DESC							
R	416210	600.0000.416210.00062.5930.9990.1070.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,042	301		
DESC							
R	416210	600.0000.416210.00062.5950.9990.3070.050.0000	SUPPL SALES - BRKF-LUNCH PROG	621	1,451		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416210	600.0000.416210.00062.6210.9990.0810.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,756	4,342		
DESC							
R	416210	600.0000.416210.00062.6240.9990.6509.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,653	966		
DESC							
R	416210	600.0000.416210.00062.7160.9990.3062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,466	10,650		
DESC							
R	416210	600.0000.416210.00062.9999.9990.8015.050.0000	SUPPL SALES - BRKF-LUNCH PROG	(75,022)		918,000	945,540
DESC							
			ADULT SALES - BRKF-LUNCH PROG (416220)				
R	416220	600.0000.416220.00062.0150.9990.0510.050.0000	ADULT SALES - BRKF-LUNCH PROG	874	202		
DESC							
R	416220	600.0000.416220.00062.0200.9990.6014.050.0000	ADULT SALES - BRKF-LUNCH PROG		49		
DESC							
R	416220	600.0000.416220.00062.0220.9990.5016.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,361	809		
DESC							
R	416220	600.0000.416220.00062.1020.9990.1050.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,503	972		
DESC							
R	416220	600.0000.416220.00062.1080.9990.2050.050.0000	ADULT SALES - BRKF-LUNCH PROG	951	283		
DESC							
R	416220	600.0000.416220.00062.1130.9990.3050.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,742	623		
DESC							
R	416220	600.0000.416220.00062.1180.9990.0175.050.0000	ADULT SALES - BRKF-LUNCH PROG	56	7		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.1200.9990.5050.050.0000	ADULT SALES - BRKF-LUNCH PROG	811	811		
DESC							
R	416220	600.0000.416220.00062.1320.9990.3051.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,393	723		
DESC							
R	416220	600.0000.416220.00062.1330.9990.4051.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,302	482		
DESC							
R	416220	600.0000.416220.00062.1360.9990.1052.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,240	1,710		
DESC							
R	416220	600.0000.416220.00062.1380.9990.0191.050.0000	ADULT SALES - BRKF-LUNCH PROG	742			
DESC							
R	416220	600.0000.416220.00062.1390.9990.0309.050.0000	ADULT SALES - BRKF-LUNCH PROG	516	405		
DESC							
R	416220	600.0000.416220.00062.1400.9990.1104.050.0000	ADULT SALES - BRKF-LUNCH PROG	905	903		
DESC							
R	416220	600.0000.416220.00062.1450.9990.3052.050.0000	ADULT SALES - BRKF-LUNCH PROG	488	388		
DESC							
R	416220	600.0000.416220.00062.1460.9990.4052.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,309	1,079		
DESC							
R	416220	600.0000.416220.00062.1470.9990.1053.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,496	1,452		
DESC							
R	416220	600.0000.416220.00062.1480.9990.0275.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,307	186		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.1520.9990.3053.050.0000	ADULT SALES - BRKF-LUNCH PROG	717	529		
DESC							
R	416220	600.0000.416220.00062.1560.9990.1054.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,195	928		
DESC							
R	416220	600.0000.416220.00062.1600.9990.1103.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,429	1,067		
DESC							
R	416220	600.0000.416220.00062.1760.9990.1055.050.0000	ADULT SALES - BRKF-LUNCH PROG	6,457	1,544		
DESC							
R	416220	600.0000.416220.00062.1780.9990.3055.050.0000	ADULT SALES - BRKF-LUNCH PROG	953	271		
DESC							
R	416220	600.0000.416220.00062.1800.9990.0214.050.0000	ADULT SALES - BRKF-LUNCH PROG	633	338		
DESC							
R	416220	600.0000.416220.00062.1850.9990.1056.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,941	1,722		
DESC							
R	416220	600.0000.416220.00062.1860.9990.0107.050.0000	ADULT SALES - BRKF-LUNCH PROG	436	6		
DESC							
R	416220	600.0000.416220.00062.1870.9990.0375.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,152	669		
DESC							
R	416220	600.0000.416220.00062.1900.9990.2056.050.0000	ADULT SALES - BRKF-LUNCH PROG	641	148		
DESC							
R	416220	600.0000.416220.00062.1940.9990.0100.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,393	1,257		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.1950.9990.3056.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,371	451		
DESC							
R	416220	600.0000.416220.00062.2120.9990.3057.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,105	509		
DESC							
R	416220	600.0000.416220.00062.2130.9990.5057.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,736	672		
DESC							
R	416220	600.0000.416220.00062.2150.9990.2058.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,116	1,608		
DESC							
R	416220	600.0000.416220.00062.2180.9990.4058.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,401	1,359		
DESC							
R	416220	600.0000.416220.00062.2200.9990.5058.050.0000	ADULT SALES - BRKF-LUNCH PROG	940	602		
DESC							
R	416220	600.0000.416220.00062.2250.9990.1059.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,134	762		
DESC							
R	416220	600.0000.416220.00062.2300.9990.2059.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,311	773		
DESC							
R	416220	600.0000.416220.00062.2320.9990.3059.050.0000	ADULT SALES - BRKF-LUNCH PROG	896	580		
DESC							
R	416220	600.0000.416220.00062.2350.9990.4059.050.0000	ADULT SALES - BRKF-LUNCH PROG	605	495		
DESC							
R	416220	600.0000.416220.00062.2360.9990.5059.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,409	1,214		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.2370.9990.0288.050.0000	ADULT SALES - BRKF-LUNCH PROG	157	28		
DESC							
R	416220	600.0000.416220.00062.2500.9990.4060.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,480	1,608		
DESC							
R	416220	600.0000.416220.00062.2560.9990.1061.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,067	940		
DESC							
R	416220	600.0000.416220.00062.2570.9990.0181.050.0000	ADULT SALES - BRKF-LUNCH PROG	905	823		
DESC							
R	416220	600.0000.416220.00062.2590.9990.0475.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,263	302		
DESC							
R	416220	600.0000.416220.00062.2600.9990.2061.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,685	646		
DESC							
R	416220	600.0000.416220.00062.2610.9990.0197.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,821	1,100		
DESC							
R	416220	600.0000.416220.00062.2620.9990.0409.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,560	673		
DESC							
R	416220	600.0000.416220.00062.2700.9990.2062.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,229	2,075		
DESC							
R	416220	600.0000.416220.00062.2780.9990.4062.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,026	1,816		
DESC							
R	416220	600.0000.416220.00062.2840.9990.5062.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,651	184		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.3000.9990.4063.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,424	3,513		
DESC							
R	416220	600.0000.416220.00062.3050.9990.3063.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,723	116		
DESC							
R	416220	600.0000.416220.00062.3060.9990.0305.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,270	1,192		
DESC							
R	416220	600.0000.416220.00062.3090.9990.0188.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,807	876		
DESC							
R	416220	600.0000.416220.00062.3110.9990.1101.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,117	1,170		
DESC							
R	416220	600.0000.416220.00062.3120.9990.0190.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,042	649		
DESC							
R	416220	600.0000.416220.00062.3150.9990.3064.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,405	1,266		
DESC							
R	416220	600.0000.416220.00062.3200.9990.5064.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,007	883		
DESC							
R	416220	600.0000.416220.00062.3250.9990.2065.050.0000	ADULT SALES - BRKF-LUNCH PROG	8,068	951		
DESC							
R	416220	600.0000.416220.00062.3320.9990.4064.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,909	810		
DESC							
R	416220	600.0000.416220.00062.3400.9990.3065.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,255	802		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.3420.9990.0297.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,461	286		
DESC							
R	416220	600.0000.416220.00062.3440.9990.0272.050.0000	ADULT SALES - BRKF-LUNCH PROG	683	969		
DESC							
R	416220	600.0000.416220.00062.3450.9990.0108.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,192	1,384		
DESC							
R	416220	600.0000.416220.00062.3480.9990.4065.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,964	654		
DESC							
R	416220	600.0000.416220.00062.3500.9990.5065.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,140	254		
DESC							
R	416220	600.0000.416220.00062.3620.9990.0293.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,368	852		
DESC							
R	416220	600.0000.416220.00062.3700.9990.0399.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,776	665		
DESC							
R	416220	600.0000.416220.00062.3980.9990.3067.050.0000	ADULT SALES - BRKF-LUNCH PROG	947	921		
DESC							
R	416220	600.0000.416220.00062.4000.9990.4067.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,611	975		
DESC							
R	416220	600.0000.416220.00062.4150.9990.0575.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,116	428		
DESC							
R	416220	600.0000.416220.00062.4200.9990.2068.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,142	749		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.4250.9990.4068.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,030	409		
DESC							
R	416220	600.0000.416220.00062.4650.9990.3069.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,043	805		
DESC							
R	416220	600.0000.416220.00062.4840.9990.0173.050.0000	ADULT SALES - BRKF-LUNCH PROG	842	210		
DESC							
R	416220	600.0000.416220.00062.4920.9990.0675.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,177	655		
DESC							
R	416220	600.0000.416220.00062.4960.9990.1071.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,691	246		
DESC							
R	416220	600.0000.416220.00062.4980.9990.0102.050.0000	ADULT SALES - BRKF-LUNCH PROG	697	783		
DESC							
R	416220	600.0000.416220.00062.5010.9990.0410.050.0000	ADULT SALES - BRKF-LUNCH PROG	700	442		
DESC							
R	416220	600.0000.416220.00062.5030.9990.0610.050.0000	ADULT SALES - BRKF-LUNCH PROG	563	425		
DESC							
R	416220	600.0000.416220.00062.5180.9990.0200.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,071	606		
DESC							
R	416220	600.0000.416220.00062.5190.9990.0172.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,067	1,102		
DESC							
R	416220	600.0000.416220.00062.5210.9990.0406.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,194	835		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5220.9990.5052.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,185	1,250		
DESC							
R	416220	600.0000.416220.00062.5230.9990.0193.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,440	258		
DESC							
R	416220	600.0000.416220.00062.5240.9990.0201.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,603	760		
DESC							
R	416220	600.0000.416220.00062.5250.9990.4053.050.0000	ADULT SALES - BRKF-LUNCH PROG		42		
DESC							
R	416220	600.0000.416220.00062.5260.9990.0301.050.0000	ADULT SALES - BRKF-LUNCH PROG	364	155		
DESC							
R	416220	600.0000.416220.00062.5270.9990.2054.050.0000	ADULT SALES - BRKF-LUNCH PROG	931	554		
DESC							
R	416220	600.0000.416220.00062.5290.9990.4054.050.0000	ADULT SALES - BRKF-LUNCH PROG	899	633		
DESC							
R	416220	600.0000.416220.00062.5330.9990.2055.050.0000	ADULT SALES - BRKF-LUNCH PROG	671	504		
DESC							
R	416220	600.0000.416220.00062.5350.9990.5055.050.0000	ADULT SALES - BRKF-LUNCH PROG	117	397		
DESC							
R	416220	600.0000.416220.00062.5440.9990.1057.050.0000	ADULT SALES - BRKF-LUNCH PROG	871	272		
DESC							
R	416220	600.0000.416220.00062.5460.9990.0500.050.0000	ADULT SALES - BRKF-LUNCH PROG	626	448		

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5490.9990.0797.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,996	665		
DESC							
R	416220	600.0000.416220.00062.5550.9990.3060.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,712	1,493		
DESC							
R	416220	600.0000.416220.00062.5570.9990.0202.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,544	839		
DESC							
R	416220	600.0000.416220.00062.5580.9990.0203.050.0000	ADULT SALES - BRKF-LUNCH PROG	960			
DESC							
R	416220	600.0000.416220.00062.5640.9990.0105.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,250	179		
DESC							
R	416220	600.0000.416220.00062.5650.9990.0189.050.0000	ADULT SALES - BRKF-LUNCH PROG	840	146		
DESC							
R	416220	600.0000.416220.00062.5660.9990.0205.050.0000	ADULT SALES - BRKF-LUNCH PROG	759	277		
DESC							
R	416220	600.0000.416220.00062.5670.9990.0176.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,031	380		
DESC							
R	416220	600.0000.416220.00062.5680.9990.0597.050.0000	ADULT SALES - BRKF-LUNCH PROG	385	360		
DESC							
R	416220	600.0000.416220.00062.5690.9990.0291.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,235	405		
DESC							
R	416220	600.0000.416220.00062.5700.9990.0290.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,255	681		

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5730.9990.0897.050.0000	ADULT SALES - BRKF-LUNCH PROG	784	192		
DESC							
R	416220	600.0000.416220.00062.5740.9990.0103.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,056	1,453		
DESC							
R	416220	600.0000.416220.00062.5760.9990.5067.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,006	530		
DESC							
R	416220	600.0000.416220.00062.5780.9990.0497.050.0000	ADULT SALES - BRKF-LUNCH PROG	720	264		
DESC							
R	416220	600.0000.416220.00062.5790.9990.0397.050.0000	ADULT SALES - BRKF-LUNCH PROG	771	449		
DESC							
R	416220	600.0000.416220.00062.5800.9990.0276.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,622	1,144		
DESC							
R	416220	600.0000.416220.00062.5810.9990.0506.050.0000	ADULT SALES - BRKF-LUNCH PROG	968	383		
DESC							
R	416220	600.0000.416220.00062.5820.9990.0507.050.0000	ADULT SALES - BRKF-LUNCH PROG	(36)	172		
DESC							
R	416220	600.0000.416220.00062.5840.9990.0401.050.0000	ADULT SALES - BRKF-LUNCH PROG	687	548		
DESC							
R	416220	600.0000.416220.00062.5850.9990.4069.050.0000	ADULT SALES - BRKF-LUNCH PROG	393	627		
DESC							
R	416220	600.0000.416220.00062.5920.9990.0605.050.0000	ADULT SALES - BRKF-LUNCH PROG	313	155		

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	416220	600.0000.416220.00062.5930.9990.1070.050.0000	ADULT SALES - BRKF-LUNCH PROG	783	103		
DESC							
R	416220	600.0000.416220.00062.5950.9990.3070.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,169	108		
DESC							
R	416220	600.0000.416220.00062.6210.9990.0810.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,931	1,779		
DESC							
R	416220	600.0000.416220.00062.6240.9990.6509.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,356	193		
DESC							
R	416220	600.0000.416220.00062.7160.9990.3062.050.0000	ADULT SALES - BRKF-LUNCH PROG	836	204		
DESC							
R	416220	600.0000.416220.00062.9999.9990.8015.050.0000	ADULT SALES - BRKF-LUNCH PROG	(21,657)		459,000	472,770
DESC			Adult meal sales				
			OTHER LOCAL REVENUES (419950)				
R	419950	600.0000.419950.00061.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	35	2,108	100,000	2,200
DESC							
R	419950	600.0000.419950.00062.0150.9990.0510.050.0000	OTHER LOCAL REVENUES	3,434			
DESC							
R	419950	600.0000.419950.00062.0200.9990.6014.050.0000	OTHER LOCAL REVENUES		423		
DESC							
R	419950	600.0000.419950.00062.0220.9990.5016.050.0000	OTHER LOCAL REVENUES	20,773			
DESC							
R	419950	600.0000.419950.00062.1020.9990.1050.050.0000	OTHER LOCAL REVENUES	43,993	(14)		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.1080.9990.2050.050.0000	OTHER LOCAL REVENUES	7,647			
DESC							
R	419950	600.0000.419950.00062.1130.9990.3050.050.0000	OTHER LOCAL REVENUES	47,068	20,232		
DESC							
R	419950	600.0000.419950.00062.1180.9990.0175.050.0000	OTHER LOCAL REVENUES	75,369	(54)		
DESC							
R	419950	600.0000.419950.00062.1200.9990.5050.050.0000	OTHER LOCAL REVENUES	230	4		
DESC							
R	419950	600.0000.419950.00062.1320.9990.3051.050.0000	OTHER LOCAL REVENUES	70,446	10,278		
DESC							
R	419950	600.0000.419950.00062.1330.9990.4051.050.0000	OTHER LOCAL REVENUES	24,137	8,074		
DESC							
R	419950	600.0000.419950.00062.1360.9990.1052.050.0000	OTHER LOCAL REVENUES	13,385	(38)		
DESC							
R	419950	600.0000.419950.00062.1380.9990.0191.050.0000	OTHER LOCAL REVENUES	18,650	603		
DESC							
R	419950	600.0000.419950.00062.1390.9990.0309.050.0000	OTHER LOCAL REVENUES	15,958	3,643		
DESC							
R	419950	600.0000.419950.00062.1400.9990.1104.050.0000	OTHER LOCAL REVENUES	825			
DESC							
R	419950	600.0000.419950.00062.1450.9990.3052.050.0000	OTHER LOCAL REVENUES	247			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.1460.9990.4052.050.0000	OTHER LOCAL REVENUES	15,231			
DESC							
R	419950	600.0000.419950.00062.1470.9990.1053.050.0000	OTHER LOCAL REVENUES	345			
DESC							
R	419950	600.0000.419950.00062.1480.9990.0275.050.0000	OTHER LOCAL REVENUES	861			
DESC							
R	419950	600.0000.419950.00062.1520.9990.3053.050.0000	OTHER LOCAL REVENUES	50,898	6,424		
DESC							
R	419950	600.0000.419950.00062.1560.9990.1054.050.0000	OTHER LOCAL REVENUES	357			
DESC							
R	419950	600.0000.419950.00062.1600.9990.1103.050.0000	OTHER LOCAL REVENUES	1,134	28		
DESC							
R	419950	600.0000.419950.00062.1760.9990.1055.050.0000	OTHER LOCAL REVENUES	4,907			
DESC							
R	419950	600.0000.419950.00062.1780.9990.3055.050.0000	OTHER LOCAL REVENUES	11,869			
DESC							
R	419950	600.0000.419950.00062.1800.9990.0214.050.0000	OTHER LOCAL REVENUES	131,041	11,116		
DESC							
R	419950	600.0000.419950.00062.1850.9990.1056.050.0000	OTHER LOCAL REVENUES	40,856	106		
DESC							
R	419950	600.0000.419950.00062.1860.9990.0107.050.0000	OTHER LOCAL REVENUES	533	141		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.1870.9990.0375.050.0000	OTHER LOCAL REVENUES	4,867			
DESC							
R	419950	600.0000.419950.00062.1900.9990.2056.050.0000	OTHER LOCAL REVENUES	64,167	(243)		
DESC							
R	419950	600.0000.419950.00062.1940.9990.0100.050.0000	OTHER LOCAL REVENUES	61,288			
DESC							
R	419950	600.0000.419950.00062.1950.9990.3056.050.0000	OTHER LOCAL REVENUES	1,801			
DESC							
R	419950	600.0000.419950.00062.2120.9990.3057.050.0000	OTHER LOCAL REVENUES	6,061	621		
DESC							
R	419950	600.0000.419950.00062.2130.9990.5057.050.0000	OTHER LOCAL REVENUES	29,510	(14)		
DESC							
R	419950	600.0000.419950.00062.2150.9990.2058.050.0000	OTHER LOCAL REVENUES	30,977	26		
DESC							
R	419950	600.0000.419950.00062.2180.9990.4058.050.0000	OTHER LOCAL REVENUES	14,334			
DESC							
R	419950	600.0000.419950.00062.2200.9990.5058.050.0000	OTHER LOCAL REVENUES	23,429			
DESC							
R	419950	600.0000.419950.00062.2250.9990.1059.050.0000	OTHER LOCAL REVENUES	15,193	(6)		
DESC							
R	419950	600.0000.419950.00062.2300.9990.2059.050.0000	OTHER LOCAL REVENUES	830			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.2320.9990.3059.050.0000	OTHER LOCAL REVENUES	1,643			
DESC							
R	419950	600.0000.419950.00062.2350.9990.4059.050.0000	OTHER LOCAL REVENUES	444			
DESC							
R	419950	600.0000.419950.00062.2360.9990.5059.050.0000	OTHER LOCAL REVENUES	18,086	(24)		
DESC							
R	419950	600.0000.419950.00062.2370.9990.0288.050.0000	OTHER LOCAL REVENUES	62,053	14,244		
DESC							
R	419950	600.0000.419950.00062.2500.9990.4060.050.0000	OTHER LOCAL REVENUES	49,408	13,495		
DESC							
R	419950	600.0000.419950.00062.2560.9990.1061.050.0000	OTHER LOCAL REVENUES	41,191	7,845		
DESC							
R	419950	600.0000.419950.00062.2570.9990.0181.050.0000	OTHER LOCAL REVENUES	2,231			
DESC							
R	419950	600.0000.419950.00062.2590.9990.0475.050.0000	OTHER LOCAL REVENUES	1,276			
DESC							
R	419950	600.0000.419950.00062.2600.9990.2061.050.0000	OTHER LOCAL REVENUES	8,881			
DESC							
R	419950	600.0000.419950.00062.2610.9990.0197.050.0000	OTHER LOCAL REVENUES	38,324	42		
DESC							
R	419950	600.0000.419950.00062.2620.9990.0409.050.0000	OTHER LOCAL REVENUES	988			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.2700.9990.2062.050.0000	OTHER LOCAL REVENUES	25,235	(99)		
DESC							
R	419950	600.0000.419950.00062.2780.9990.4062.050.0000	OTHER LOCAL REVENUES	3,980			
DESC							
R	419950	600.0000.419950.00062.2840.9990.5062.050.0000	OTHER LOCAL REVENUES	109,675	12,753		
DESC							
R	419950	600.0000.419950.00062.3000.9990.4063.050.0000	OTHER LOCAL REVENUES	7,547	(37)		
DESC							
R	419950	600.0000.419950.00062.3050.9990.3063.050.0000	OTHER LOCAL REVENUES	84,220	11,761		
DESC							
R	419950	600.0000.419950.00062.3060.9990.0305.050.0000	OTHER LOCAL REVENUES	6,149			
DESC							
R	419950	600.0000.419950.00062.3090.9990.0188.050.0000	OTHER LOCAL REVENUES	2,157	52		
DESC							
R	419950	600.0000.419950.00062.3110.9990.1101.050.0000	OTHER LOCAL REVENUES	1,816			
DESC							
R	419950	600.0000.419950.00062.3120.9990.0190.050.0000	OTHER LOCAL REVENUES	21,003	705		
DESC							
R	419950	600.0000.419950.00062.3150.9990.3064.050.0000	OTHER LOCAL REVENUES	12,307			
DESC							
R	419950	600.0000.419950.00062.3200.9990.5064.050.0000	OTHER LOCAL REVENUES	5,489	51		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.3250.9990.2065.050.0000	OTHER LOCAL REVENUES	9,120	(16)		
DESC							
R	419950	600.0000.419950.00062.3320.9990.4064.050.0000	OTHER LOCAL REVENUES	9,588			
DESC							
R	419950	600.0000.419950.00062.3400.9990.3065.050.0000	OTHER LOCAL REVENUES	16,410	547		
DESC							
R	419950	600.0000.419950.00062.3420.9990.0297.050.0000	OTHER LOCAL REVENUES	52,909	40		
DESC							
R	419950	600.0000.419950.00062.3440.9990.0272.050.0000	OTHER LOCAL REVENUES	6,700	1,133		
DESC							
R	419950	600.0000.419950.00062.3450.9990.0108.050.0000	OTHER LOCAL REVENUES	31,172	1,221		
DESC							
R	419950	600.0000.419950.00062.3480.9990.4065.050.0000	OTHER LOCAL REVENUES	2,421			
DESC							
R	419950	600.0000.419950.00062.3500.9990.5065.050.0000	OTHER LOCAL REVENUES	58,273	14,516		
DESC							
R	419950	600.0000.419950.00062.3620.9990.0293.050.0000	OTHER LOCAL REVENUES	16,840	598		
DESC							
R	419950	600.0000.419950.00062.3700.9990.0399.050.0000	OTHER LOCAL REVENUES	11,571	(11)		
DESC							
R	419950	600.0000.419950.00062.3980.9990.3067.050.0000	OTHER LOCAL REVENUES	15,344	(18)		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.4000.9990.4067.050.0000	OTHER LOCAL REVENUES	1,481			
DESC							
R	419950	600.0000.419950.00062.4150.9990.0575.050.0000	OTHER LOCAL REVENUES	2,988			
DESC							
R	419950	600.0000.419950.00062.4200.9990.2068.050.0000	OTHER LOCAL REVENUES	7,823	268		
DESC							
R	419950	600.0000.419950.00062.4250.9990.4068.050.0000	OTHER LOCAL REVENUES	1,545			
DESC							
R	419950	600.0000.419950.00062.4650.9990.3069.050.0000	OTHER LOCAL REVENUES	496			
DESC							
R	419950	600.0000.419950.00062.4840.9990.0173.050.0000	OTHER LOCAL REVENUES	71,470	0		
DESC							
R	419950	600.0000.419950.00062.4920.9990.0675.050.0000	OTHER LOCAL REVENUES	12,514	(373)		
DESC							
R	419950	600.0000.419950.00062.4960.9990.1071.050.0000	OTHER LOCAL REVENUES	4,062			
DESC							
R	419950	600.0000.419950.00062.4980.9990.0102.050.0000	OTHER LOCAL REVENUES	69,433	1,140		
DESC							
R	419950	600.0000.419950.00062.5010.9990.0410.050.0000	OTHER LOCAL REVENUES	30,613			
DESC							
R	419950	600.0000.419950.00062.5030.9990.0610.050.0000	OTHER LOCAL REVENUES	138,742	(32)		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

RATIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.5060.9990.0407.050.0000	OTHER LOCAL REVENUES	912			
DESC							
R	419950	600.0000.419950.00062.5180.9990.0200.050.0000	OTHER LOCAL REVENUES	2,268	20		
DESC							
R	419950	600.0000.419950.00062.5190.9990.0172.050.0000	OTHER LOCAL REVENUES	87			
DESC							
R	419950	600.0000.419950.00062.5210.9990.0406.050.0000	OTHER LOCAL REVENUES	60,874	(1)		
DESC							
R	419950	600.0000.419950.00062.5220.9990.5052.050.0000	OTHER LOCAL REVENUES	80,638	(107)		
DESC							
R	419950	600.0000.419950.00062.5230.9990.0193.050.0000	OTHER LOCAL REVENUES	26,455			
DESC							
R	419950	600.0000.419950.00062.5240.9990.0201.050.0000	OTHER LOCAL REVENUES	2,334			
DESC							
R	419950	600.0000.419950.00062.5250.9990.4053.050.0000	OTHER LOCAL REVENUES	85			
DESC							
R	419950	600.0000.419950.00062.5260.9990.0301.050.0000	OTHER LOCAL REVENUES	944			
DESC							
R	419950	600.0000.419950.00062.5270.9990.2054.050.0000	OTHER LOCAL REVENUES	744			
DESC							
R	419950	600.0000.419950.00062.5290.9990.4054.050.0000	OTHER LOCAL REVENUES	1,619			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.5330.9990.2055.050.0000	OTHER LOCAL REVENUES	36,766	(15)		
DESC							
R	419950	600.0000.419950.00062.5350.9990.5055.050.0000	OTHER LOCAL REVENUES	45,924	(140)		
DESC							
R	419950	600.0000.419950.00062.5440.9990.1057.050.0000	OTHER LOCAL REVENUES	1,809			
DESC							
R	419950	600.0000.419950.00062.5460.9990.0500.050.0000	OTHER LOCAL REVENUES	3,224			
DESC							
R	419950	600.0000.419950.00062.5490.9990.0797.050.0000	OTHER LOCAL REVENUES	94,634	(11)		
DESC							
R	419950	600.0000.419950.00062.5550.9990.3060.050.0000	OTHER LOCAL REVENUES	73,191	(36)		
DESC							
R	419950	600.0000.419950.00062.5570.9990.0202.050.0000	OTHER LOCAL REVENUES	20,913	(69)		
DESC							
R	419950	600.0000.419950.00062.5580.9990.0203.050.0000	OTHER LOCAL REVENUES	15,243			
DESC							
R	419950	600.0000.419950.00062.5640.9990.0105.050.0000	OTHER LOCAL REVENUES	15,832	(33)		
DESC							
R	419950	600.0000.419950.00062.5650.9990.0189.050.0000	OTHER LOCAL REVENUES	87,726	378		
DESC							
R	419950	600.0000.419950.00062.5660.9990.0205.050.0000	OTHER LOCAL REVENUES	12,088			

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.5670.9990.0176.050.0000	OTHER LOCAL REVENUES	11,798	(50)		
DESC							
R	419950	600.0000.419950.00062.5680.9990.0597.050.0000	OTHER LOCAL REVENUES	12,932	(6)		
DESC							
R	419950	600.0000.419950.00062.5690.9990.0291.050.0000	OTHER LOCAL REVENUES	22,549	650		
DESC							
R	419950	600.0000.419950.00062.5700.9990.0290.050.0000	OTHER LOCAL REVENUES	7,764			
DESC							
R	419950	600.0000.419950.00062.5730.9990.0897.050.0000	OTHER LOCAL REVENUES	48,188			
DESC							
R	419950	600.0000.419950.00062.5740.9990.0103.050.0000	OTHER LOCAL REVENUES	34,514	(2)		
DESC							
R	419950	600.0000.419950.00062.5760.9990.5067.050.0000	OTHER LOCAL REVENUES	39,217	40		
DESC							
R	419950	600.0000.419950.00062.5780.9990.0497.050.0000	OTHER LOCAL REVENUES	51,745	(74)		
DESC							
R	419950	600.0000.419950.00062.5790.9990.0397.050.0000	OTHER LOCAL REVENUES	44,433	(37)		
DESC							
R	419950	600.0000.419950.00062.5800.9990.0276.050.0000	OTHER LOCAL REVENUES	9,143	30		
DESC							
R	419950	600.0000.419950.00062.5810.9990.0506.050.0000	OTHER LOCAL REVENUES	16,788			

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00062.5820.9990.0507.050.0000	OTHER LOCAL REVENUES	76,610	(31)		
DESC							
R	419950	600.0000.419950.00062.5840.9990.0401.050.0000	OTHER LOCAL REVENUES	389			
DESC							
R	419950	600.0000.419950.00062.5850.9990.4069.050.0000	OTHER LOCAL REVENUES	271	(25)		
DESC							
R	419950	600.0000.419950.00062.5920.9990.0605.050.0000	OTHER LOCAL REVENUES	42,530	(34)		
DESC							
R	419950	600.0000.419950.00062.5930.9990.1070.050.0000	OTHER LOCAL REVENUES	36,120	(139)		
DESC							
R	419950	600.0000.419950.00062.5950.9990.3070.050.0000	OTHER LOCAL REVENUES	710			
DESC							
R	419950	600.0000.419950.00062.6210.9990.0810.050.0000	OTHER LOCAL REVENUES	4,577			
DESC							
R	419950	600.0000.419950.00062.6240.9990.6509.050.0000	OTHER LOCAL REVENUES	1,353	200		
DESC							
R	419950	600.0000.419950.00062.7160.9990.3062.050.0000	OTHER LOCAL REVENUES	1,184			
DESC							
R	419950	600.0000.419950.00062.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	36,970	(1,508,581)		329,600
DESC							
R	419950	600.0000.419950.00062.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	305,797	4,350,349	320,000	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	419950	600.0000.419950.00067.8200.9990.8015.050.0000	OTHER LOCAL REVENUES		421,862		890,950
DESC							
R	419950	600.0000.419950.00067.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	1,513,069	35,542	865,000	
DESC							
SCHOOL NUTR SERVICE GRANTS(ST) (435100)							
R	435100	600.0000.435100.00062.0150.9990.0510.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,859	5,662		
DESC							
R	435100	600.0000.435100.00062.0220.9990.5016.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	3,775		
DESC							
R	435100	600.0000.435100.00062.1020.9990.1050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.1080.9990.2050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1130.9990.3050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	5,662		
DESC							
R	435100	600.0000.435100.00062.1180.9990.0175.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,719	5,662		
DESC							
R	435100	600.0000.435100.00062.1200.9990.5050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1320.9990.3051.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,719	5,662		
DESC							
R	435100	600.0000.435100.00062.1330.9990.4051.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	3,775		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.1360.9990.1052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.1380.9990.0191.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	9,437		
DESC							
R	435100	600.0000.435100.00062.1390.9990.0309.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,859	1,887		
DESC							
R	435100	600.0000.435100.00062.1400.0000.1104.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.1450.9990.3052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1460.9990.4052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1470.9990.1053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.1480.9990.0275.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1520.9990.3053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.1560.9990.1054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.1600.9990.1103.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.1760.9990.1055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	13,212		
DESC							
R	435100	600.0000.435100.00062.1780.9990.3055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.1800.9990.0214.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.1850.9990.1056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.1860.9990.0107.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.1870.9990.0375.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	15,100		
DESC							
R	435100	600.0000.435100.00062.1900.9990.2056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	9,437		
DESC							
R	435100	600.0000.435100.00062.1940.9990.0100.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.1950.9990.3056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.2120.9990.3057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2130.9990.5057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.2150.9990.2058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.2180.9990.4058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.2200.9990.5058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2250.9990.1059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.2300.9990.2059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		
DESC							
R	435100	600.0000.435100.00062.2320.9990.3059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2350.9990.4059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2360.9990.5059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,859	3,775		
DESC							
R	435100	600.0000.435100.00062.2370.9990.0288.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.2500.9990.4060.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	5,662		
DESC							
R	435100	600.0000.435100.00062.2560.9990.1061.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.2570.9990.0181.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.2590.9990.0475.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.2600.9990.2061.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2610.9990.0197.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2620.9990.0409.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.2700.9990.2062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.2780.9990.4062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.2840.9990.5062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.3000.9990.4063.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.3050.9990.3063.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	5,662		
DESC							
R	435100	600.0000.435100.00062.3060.9990.0305.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	15,100		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.3090.9990.0188.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	15,100		
DESC							
R	435100	600.0000.435100.00062.3110.9990.1101.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	18,593	16,987		
DESC							
R	435100	600.0000.435100.00062.3120.9990.0190.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.3150.9990.3064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.3200.9990.5064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.3250.9990.2065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.3320.9990.4064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.3400.9990.3065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.3420.9990.0297.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.3440.9990.0272.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	9,437		
DESC							
R	435100	600.0000.435100.00062.3450.9990.0108.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.3480.9990.4065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.3500.9990.5065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.3620.9990.0293.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.3700.9990.0399.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.3980.9990.3067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.4000.9990.4067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	9,437		
DESC							
R	435100	600.0000.435100.00062.4150.9990.0575.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.4200.9990.2068.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.4250.9990.4068.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	13,212		
DESC							
R	435100	600.0000.435100.00062.4650.9990.3069.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.4840.9990.0173.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.4920.9990.0675.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	9,437		
DESC							
R	435100	600.0000.435100.00062.4960.9990.1071.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.4980.9990.0102.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.5010.9990.0410.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.5030.9990.0610.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		
DESC							
R	435100	600.0000.435100.00062.5180.9990.0200.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	11,325		
DESC							
R	435100	600.0000.435100.00062.5190.9990.0172.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	15,100		
DESC							
R	435100	600.0000.435100.00062.5210.9990.0406.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	7,550		
DESC							
R	435100	600.0000.435100.00062.5220.9990.5052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5230.9990.0193.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.5240.9990.0201.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,453	22,649		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.5250.9990.4053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5260.9990.0301.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	13,212		
DESC							
R	435100	600.0000.435100.00062.5270.9990.2054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	11,325		
DESC							
R	435100	600.0000.435100.00062.5290.9990.4054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.5330.9990.2055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	9,437		
DESC							
R	435100	600.0000.435100.00062.5350.9990.5055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	7,437	7,550		
DESC							
R	435100	600.0000.435100.00062.5440.9990.1057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.5460.9990.0500.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,719	1,887		
DESC							
R	435100	600.0000.435100.00062.5490.9990.0797.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	18,593	18,874		
DESC							
R	435100	600.0000.435100.00062.5550.9990.3060.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		
DESC							
R	435100	600.0000.435100.00062.5570.9990.0202.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	16,987		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.5580.9990.0203.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	16,734	15,100		
DESC							
R	435100	600.0000.435100.00062.5640.9990.0105.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5650.9990.0189.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5660.9990.0205.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5670.9990.0176.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	13,212		
DESC							
R	435100	600.0000.435100.00062.5680.9990.0597.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	13,212		
DESC							
R	435100	600.0000.435100.00062.5690.9990.0291.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	11,325		
DESC							
R	435100	600.0000.435100.00062.5700.9990.0290.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,453	22,649		
DESC							
R	435100	600.0000.435100.00062.5730.9990.0897.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5740.9990.0103.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	16,987		
DESC							
R	435100	600.0000.435100.00062.5760.9990.5067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.5780.9990.0497.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,453	18,874		
DESC							
R	435100	600.0000.435100.00062.5790.9990.0397.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	22,312	18,874		
DESC							
R	435100	600.0000.435100.00062.5800.9990.0276.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	9,437		
DESC							
R	435100	600.0000.435100.00062.5810.9990.0506.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5820.9990.0507.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		
DESC							
R	435100	600.0000.435100.00062.5840.9990.0401.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	14,875	15,100		
DESC							
R	435100	600.0000.435100.00062.5850.9990.4069.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	11,325		
DESC							
R	435100	600.0000.435100.00062.5920.9990.0605.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.5930.9990.1070.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	7,550		
DESC							
R	435100	600.0000.435100.00062.5950.9990.3070.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,015	13,212		
DESC							
R	435100	600.0000.435100.00062.6210.9990.0810.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	11,156	11,325		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	435100	600.0000.435100.00062.6240.9990.6509.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,578	5,662		
DESC							
R	435100	600.0000.435100.00062.7160.9990.3062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	9,297	11,325		
DESC							
R	435100	600.0000.435100.00062.8200.9990.8015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)		(898,552)		
DESC							
R	435100	600.0000.435100.00062.9999.9990.8015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)		898,552	1,387,200	1,428,816
DESC							
			CHILD NUTR PROG SERVICE GRANTS (445100)				
R	445100	600.0000.445100.00062.0150.9990.0510.050.0000	CHILD NUTR PROG SERVICE GRANTS	15,059	19,151		
DESC							
R	445100	600.0000.445100.00062.0200.9990.6014.050.0000	CHILD NUTR PROG SERVICE GRANTS		64,296		
DESC							
R	445100	600.0000.445100.00062.0220.9990.5016.050.0000	CHILD NUTR PROG SERVICE GRANTS	16,391	18,083		
DESC							
R	445100	600.0000.445100.00062.1020.9990.1050.050.0000	CHILD NUTR PROG SERVICE GRANTS	149,561	139,640		
DESC							
R	445100	600.0000.445100.00062.1080.9990.2050.050.0000	CHILD NUTR PROG SERVICE GRANTS	253,504	315,948		
DESC							
R	445100	600.0000.445100.00062.1130.9990.3050.050.0000	CHILD NUTR PROG SERVICE GRANTS	52,053	52,681		
DESC							
R	445100	600.0000.445100.00062.1180.9990.0175.050.0000	CHILD NUTR PROG SERVICE GRANTS	16,949	17,182		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.1200.9990.5050.050.0000	CHILD NUTR PROG SERVICE GRANTS	241,898	205,678		
DESC							
R	445100	600.0000.445100.00062.1320.9990.3051.050.0000	CHILD NUTR PROG SERVICE GRANTS	65,861	69,240		
DESC							
R	445100	600.0000.445100.00062.1330.9990.4051.050.0000	CHILD NUTR PROG SERVICE GRANTS	121,693	110,996		
DESC							
R	445100	600.0000.445100.00062.1360.9990.1052.050.0000	CHILD NUTR PROG SERVICE GRANTS	178,986	199,100		
DESC							
R	445100	600.0000.445100.00062.1380.9990.0191.050.0000	CHILD NUTR PROG SERVICE GRANTS	230,429	228,511		
DESC							
R	445100	600.0000.445100.00062.1390.9990.0309.050.0000	CHILD NUTR PROG SERVICE GRANTS	41,711	30,906		
DESC							
R	445100	600.0000.445100.00062.1400.9990.1104.050.0000	CHILD NUTR PROG SERVICE GRANTS	196,432	196,943		
DESC							
R	445100	600.0000.445100.00062.1450.9990.3052.050.0000	CHILD NUTR PROG SERVICE GRANTS	242,597	238,395		
DESC							
R	445100	600.0000.445100.00062.1460.9990.4052.050.0000	CHILD NUTR PROG SERVICE GRANTS	240,528	231,524		
DESC							
R	445100	600.0000.445100.00062.1470.9990.1053.050.0000	CHILD NUTR PROG SERVICE GRANTS	298,502	329,037		
DESC							
R	445100	600.0000.445100.00062.1480.9990.0275.050.0000	CHILD NUTR PROG SERVICE GRANTS	303,583	310,388		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.1520.9990.3053.050.0000	CHILD NUTR PROG SERVICE GRANTS	90,336	83,994		
DESC							
R	445100	600.0000.445100.00062.1560.9990.1054.050.0000	CHILD NUTR PROG SERVICE GRANTS	277,193	303,205		
DESC							
R	445100	600.0000.445100.00062.1600.9990.1103.050.0000	CHILD NUTR PROG SERVICE GRANTS	459,776	494,598		
DESC							
R	445100	600.0000.445100.00062.1760.9990.1055.050.0000	CHILD NUTR PROG SERVICE GRANTS	414,106	463,094		
DESC							
R	445100	600.0000.445100.00062.1780.9990.3055.050.0000	CHILD NUTR PROG SERVICE GRANTS	303,962	257,365		
DESC							
R	445100	600.0000.445100.00062.1800.9990.0214.050.0000	CHILD NUTR PROG SERVICE GRANTS	66,563	68,204		
DESC							
R	445100	600.0000.445100.00062.1850.9990.1056.050.0000	CHILD NUTR PROG SERVICE GRANTS	164,808	191,221		
DESC							
R	445100	600.0000.445100.00062.1860.9990.0107.050.0000	CHILD NUTR PROG SERVICE GRANTS	470,341	508,971		
DESC							
R	445100	600.0000.445100.00062.1870.9990.0375.050.0000	CHILD NUTR PROG SERVICE GRANTS	332,887	336,393		
DESC							
R	445100	600.0000.445100.00062.1900.9990.2056.050.0000	CHILD NUTR PROG SERVICE GRANTS	173,995	180,954		
DESC							
R	445100	600.0000.445100.00062.1940.9990.0100.050.0000	CHILD NUTR PROG SERVICE GRANTS	236,187	228,080		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.1950.9990.3056.050.0000	CHILD NUTR PROG SERVICE GRANTS	266,825	294,052		
DESC							
R	445100	600.0000.445100.00062.2120.9990.3057.050.0000	CHILD NUTR PROG SERVICE GRANTS	313,392	281,879		
DESC							
R	445100	600.0000.445100.00062.2130.9990.5057.050.0000	CHILD NUTR PROG SERVICE GRANTS	105,195	110,901		
DESC							
R	445100	600.0000.445100.00062.2150.9990.2058.050.0000	CHILD NUTR PROG SERVICE GRANTS	180,319	178,871		
DESC							
R	445100	600.0000.445100.00062.2180.9990.4058.050.0000	CHILD NUTR PROG SERVICE GRANTS	369,936	379,152		
DESC							
R	445100	600.0000.445100.00062.2200.9990.5058.050.0000	CHILD NUTR PROG SERVICE GRANTS	153,667	163,848		
DESC							
R	445100	600.0000.445100.00062.2250.9990.1059.050.0000	CHILD NUTR PROG SERVICE GRANTS	480,127	506,131		
DESC							
R	445100	600.0000.445100.00062.2300.9990.2059.050.0000	CHILD NUTR PROG SERVICE GRANTS	616,981	537,746		
DESC							
R	445100	600.0000.445100.00062.2320.9990.3059.050.0000	CHILD NUTR PROG SERVICE GRANTS	407,570	380,853		
DESC							
R	445100	600.0000.445100.00062.2350.9990.4059.050.0000	CHILD NUTR PROG SERVICE GRANTS	171,667	188,159		
DESC							
R	445100	600.0000.445100.00062.2360.9990.5059.050.0000	CHILD NUTR PROG SERVICE GRANTS	127,273	122,540		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.2370.9990.0288.050.0000	CHILD NUTR PROG SERVICE GRANTS	18,865	20,440		
DESC							
R	445100	600.0000.445100.00062.2500.9990.4060.050.0000	CHILD NUTR PROG SERVICE GRANTS	77,929	84,703		
DESC							
R	445100	600.0000.445100.00062.2560.9990.1061.050.0000	CHILD NUTR PROG SERVICE GRANTS	80,352	74,848		
DESC							
R	445100	600.0000.445100.00062.2570.9990.0181.050.0000	CHILD NUTR PROG SERVICE GRANTS	299,247	300,296		
DESC							
R	445100	600.0000.445100.00062.2590.9990.0475.050.0000	CHILD NUTR PROG SERVICE GRANTS	195,048	208,878		
DESC							
R	445100	600.0000.445100.00062.2600.9990.2061.050.0000	CHILD NUTR PROG SERVICE GRANTS	180,710	225,998		
DESC							
R	445100	600.0000.445100.00062.2610.9990.0197.050.0000	CHILD NUTR PROG SERVICE GRANTS	310,358	285,502		
DESC							
R	445100	600.0000.445100.00062.2620.9990.0409.050.0000	CHILD NUTR PROG SERVICE GRANTS	343,107	334,508		
DESC							
R	445100	600.0000.445100.00062.2700.9990.2062.050.0000	CHILD NUTR PROG SERVICE GRANTS	112,821	118,794		
DESC							
R	445100	600.0000.445100.00062.2780.9990.4062.050.0000	CHILD NUTR PROG SERVICE GRANTS	366,855	388,982		
DESC							
R	445100	600.0000.445100.00062.2840.9990.5062.050.0000	CHILD NUTR PROG SERVICE GRANTS	37,820	40,303		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.3000.9990.4063.050.0000	CHILD NUTR PROG SERVICE GRANTS	359,932	349,646		
DESC							
R	445100	600.0000.445100.00062.3050.9990.3063.050.0000	CHILD NUTR PROG SERVICE GRANTS	31,967	30,451		
DESC							
R	445100	600.0000.445100.00062.3060.9990.0305.050.0000	CHILD NUTR PROG SERVICE GRANTS	419,228	423,411		
DESC							
R	445100	600.0000.445100.00062.3090.9990.0188.050.0000	CHILD NUTR PROG SERVICE GRANTS	402,373	435,120		
DESC							
R	445100	600.0000.445100.00062.3110.9990.1101.050.0000	CHILD NUTR PROG SERVICE GRANTS	475,071	481,102		
DESC							
R	445100	600.0000.445100.00062.3120.9990.0190.050.0000	CHILD NUTR PROG SERVICE GRANTS	263,347	256,793		
DESC							
R	445100	600.0000.445100.00062.3150.9990.3064.050.0000	CHILD NUTR PROG SERVICE GRANTS	319,195	320,701		
DESC							
R	445100	600.0000.445100.00062.3200.9990.5064.050.0000	CHILD NUTR PROG SERVICE GRANTS	279,112	296,225		
DESC							
R	445100	600.0000.445100.00062.3250.9990.2065.050.0000	CHILD NUTR PROG SERVICE GRANTS	386,815	407,970		
DESC							
R	445100	600.0000.445100.00062.3320.9990.4064.050.0000	CHILD NUTR PROG SERVICE GRANTS	193,282	234,168		
DESC							
R	445100	600.0000.445100.00062.3400.9990.3065.050.0000	CHILD NUTR PROG SERVICE GRANTS	202,977	231,565		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.3420.9990.0297.050.0000	CHILD NUTR PROG SERVICE GRANTS	240,724	222,825		
DESC							
R	445100	600.0000.445100.00062.3440.9990.0272.050.0000	CHILD NUTR PROG SERVICE GRANTS	155,851	427,538		
DESC							
R	445100	600.0000.445100.00062.3450.9990.0108.050.0000	CHILD NUTR PROG SERVICE GRANTS	336,087	328,496		
DESC							
R	445100	600.0000.445100.00062.3480.9990.4065.050.0000	CHILD NUTR PROG SERVICE GRANTS	267,885	272,509		
DESC							
R	445100	600.0000.445100.00062.3500.9990.5065.050.0000	CHILD NUTR PROG SERVICE GRANTS	60,863	59,482		
DESC							
R	445100	600.0000.445100.00062.3620.9990.0293.050.0000	CHILD NUTR PROG SERVICE GRANTS	267,680	288,654		
DESC							
R	445100	600.0000.445100.00062.3700.9990.0399.050.0000	CHILD NUTR PROG SERVICE GRANTS	192,660	209,591		
DESC							
R	445100	600.0000.445100.00062.3980.9990.3067.050.0000	CHILD NUTR PROG SERVICE GRANTS	131,418	138,335		
DESC							
R	445100	600.0000.445100.00062.4000.9990.4067.050.0000	CHILD NUTR PROG SERVICE GRANTS	363,471	353,831		
DESC							
R	445100	600.0000.445100.00062.4150.9990.0575.050.0000	CHILD NUTR PROG SERVICE GRANTS	287,818	312,965		
DESC							
R	445100	600.0000.445100.00062.4200.9990.2068.050.0000	CHILD NUTR PROG SERVICE GRANTS	234,228	244,427		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.4250.9990.4068.050.0000	CHILD NUTR PROG SERVICE GRANTS	383,950	393,752		
DESC							
R	445100	600.0000.445100.00062.4650.9990.3069.050.0000	CHILD NUTR PROG SERVICE GRANTS	173,408	175,639		
DESC							
R	445100	600.0000.445100.00062.4840.9990.0173.050.0000	CHILD NUTR PROG SERVICE GRANTS	20,723	19,140		
DESC							
R	445100	600.0000.445100.00062.4920.9990.0675.050.0000	CHILD NUTR PROG SERVICE GRANTS	228,773	260,460		
DESC							
R	445100	600.0000.445100.00062.4960.9990.1071.050.0000	CHILD NUTR PROG SERVICE GRANTS	483,400	493,686		
DESC							
R	445100	600.0000.445100.00062.4980.9990.0102.050.0000	CHILD NUTR PROG SERVICE GRANTS	202,323	207,822		
DESC							
R	445100	600.0000.445100.00062.5010.9990.0410.050.0000	CHILD NUTR PROG SERVICE GRANTS	43,515	43,383		
DESC							
R	445100	600.0000.445100.00062.5030.9990.0610.050.0000	CHILD NUTR PROG SERVICE GRANTS	289,532	275,172		
DESC							
R	445100	600.0000.445100.00062.5180.9990.0200.050.0000	CHILD NUTR PROG SERVICE GRANTS	350,274	378,632		
DESC							
R	445100	600.0000.445100.00062.5190.9990.0172.050.0000	CHILD NUTR PROG SERVICE GRANTS	441,558	407,973		
DESC							
R	445100	600.0000.445100.00062.5210.9990.0406.050.0000	CHILD NUTR PROG SERVICE GRANTS	106,796	100,448		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5220.9990.5052.050.0000	CHILD NUTR PROG SERVICE GRANTS	245,635	225,253		
DESC							
R	445100	600.0000.445100.00062.5230.9990.0193.050.0000	CHILD NUTR PROG SERVICE GRANTS	285,858	313,745		
DESC							
R	445100	600.0000.445100.00062.5240.9990.0201.050.0000	CHILD NUTR PROG SERVICE GRANTS	594,213	603,345		
DESC							
R	445100	600.0000.445100.00062.5250.9990.4053.050.0000	CHILD NUTR PROG SERVICE GRANTS	567,289	555,079		
DESC							
R	445100	600.0000.445100.00062.5260.9990.0301.050.0000	CHILD NUTR PROG SERVICE GRANTS	398,508	414,136		
DESC							
R	445100	600.0000.445100.00062.5270.9990.2054.050.0000	CHILD NUTR PROG SERVICE GRANTS	336,544	324,335		
DESC							
R	445100	600.0000.445100.00062.5290.9990.4054.050.0000	CHILD NUTR PROG SERVICE GRANTS	444,322	435,840		
DESC							
R	445100	600.0000.445100.00062.5330.9990.2055.050.0000	CHILD NUTR PROG SERVICE GRANTS	186,977	166,933		
DESC							
R	445100	600.0000.445100.00062.5350.9990.5055.050.0000	CHILD NUTR PROG SERVICE GRANTS	178,773	192,494		
DESC							
R	445100	600.0000.445100.00062.5440.9990.1057.050.0000	CHILD NUTR PROG SERVICE GRANTS	298,426	359,686		
DESC							
R	445100	600.0000.445100.00062.5460.9990.0500.050.0000	CHILD NUTR PROG SERVICE GRANTS	52,828	58,780		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5490.9990.0797.050.0000	CHILD NUTR PROG SERVICE GRANTS	406,266	423,890		
DESC							
R	445100	600.0000.445100.00062.5550.9990.3060.050.0000	CHILD NUTR PROG SERVICE GRANTS	308,485	285,485		
DESC							
R	445100	600.0000.445100.00062.5570.9990.0202.050.0000	CHILD NUTR PROG SERVICE GRANTS	385,300	421,353		
DESC							
R	445100	600.0000.445100.00062.5580.9990.0203.050.0000	CHILD NUTR PROG SERVICE GRANTS	405,632	414,540		
DESC							
R	445100	600.0000.445100.00062.5640.9990.0105.050.0000	CHILD NUTR PROG SERVICE GRANTS	329,266	331,581		
DESC							
R	445100	600.0000.445100.00062.5650.9990.0189.050.0000	CHILD NUTR PROG SERVICE GRANTS	269,602	284,175		
DESC							
R	445100	600.0000.445100.00062.5660.9990.0205.050.0000	CHILD NUTR PROG SERVICE GRANTS	304,023	327,732		
DESC							
R	445100	600.0000.445100.00062.5670.9990.0176.050.0000	CHILD NUTR PROG SERVICE GRANTS	265,052	272,933		
DESC							
R	445100	600.0000.445100.00062.5680.9990.0597.050.0000	CHILD NUTR PROG SERVICE GRANTS	325,647	366,874		
DESC							
R	445100	600.0000.445100.00062.5690.9990.0291.050.0000	CHILD NUTR PROG SERVICE GRANTS	373,693	384,624		
DESC							
R	445100	600.0000.445100.00062.5700.9990.0290.050.0000	CHILD NUTR PROG SERVICE GRANTS	743,052	837,608		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5730.9990.0897.050.0000	CHILD NUTR PROG SERVICE GRANTS	253,979	255,647		
DESC							
R	445100	600.0000.445100.00062.5740.9990.0103.050.0000	CHILD NUTR PROG SERVICE GRANTS	422,750	465,171		
DESC							
R	445100	600.0000.445100.00062.5760.9990.5067.050.0000	CHILD NUTR PROG SERVICE GRANTS	248,972	267,475		
DESC							
R	445100	600.0000.445100.00062.5780.9990.0497.050.0000	CHILD NUTR PROG SERVICE GRANTS	376,905	364,301		
DESC							
R	445100	600.0000.445100.00062.5790.9990.0397.050.0000	CHILD NUTR PROG SERVICE GRANTS	365,913	382,163		
DESC							
R	445100	600.0000.445100.00062.5800.9990.0276.050.0000	CHILD NUTR PROG SERVICE GRANTS	280,695	360,828		
DESC							
R	445100	600.0000.445100.00062.5810.9990.0506.050.0000	CHILD NUTR PROG SERVICE GRANTS	376,902	462,811		
DESC							
R	445100	600.0000.445100.00062.5820.9990.0507.050.0000	CHILD NUTR PROG SERVICE GRANTS	232,637	250,823		
DESC							
R	445100	600.0000.445100.00062.5840.9990.0401.050.0000	CHILD NUTR PROG SERVICE GRANTS	416,467	421,367		
DESC							
R	445100	600.0000.445100.00062.5850.9990.4069.050.0000	CHILD NUTR PROG SERVICE GRANTS	281,400	270,173		
DESC							
R	445100	600.0000.445100.00062.5920.9990.0605.050.0000	CHILD NUTR PROG SERVICE GRANTS	428,325	422,105		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445100	600.0000.445100.00062.5930.9990.1070.050.0000	CHILD NUTR PROG SERVICE GRANTS	343,748	356,220		
DESC							
R	445100	600.0000.445100.00062.5950.9990.3070.050.0000	CHILD NUTR PROG SERVICE GRANTS	250,966	242,894		
DESC							
R	445100	600.0000.445100.00062.6210.9990.0810.050.0000	CHILD NUTR PROG SERVICE GRANTS	102,722	117,101		
DESC							
R	445100	600.0000.445100.00062.6240.9990.6509.050.0000	CHILD NUTR PROG SERVICE GRANTS	54,125	53,008		
DESC							
R	445100	600.0000.445100.00062.7160.9990.3062.050.0000	CHILD NUTR PROG SERVICE GRANTS	247,820	259,392		
DESC							
R	445100	600.0000.445100.00062.8200.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS		(19,670,079)		
DESC							
R	445100	600.0000.445100.00062.9999.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	500,798	20,196,924	31,054,882	31,986,529
DESC							
			CHILD NUTR PROG GRANTS (445110)				
R	445110	600.0000.445110.00062.0150.9990.0510.050.0000	CHILD NUTR PROG GRANTS	10,002	12,129		
DESC							
R	445110	600.0000.445110.00062.0200.9990.6014.050.0000	CHILD NUTR PROG GRANTS		38,133		
DESC							
R	445110	600.0000.445110.00062.0220.9990.5016.050.0000	CHILD NUTR PROG GRANTS	3,534	3,891		
DESC							
R	445110	600.0000.445110.00062.1020.9990.1050.050.0000	CHILD NUTR PROG GRANTS	40,231	45,681		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.1080.9990.2050.050.0000	CHILD NUTR PROG GRANTS	84,957	126,085		
DESC							
R	445110	600.0000.445110.00062.1130.9990.3050.050.0000	CHILD NUTR PROG GRANTS	12,392	10,943		
DESC							
R	445110	600.0000.445110.00062.1200.9990.5050.050.0000	CHILD NUTR PROG GRANTS	101,564	78,964		
DESC							
R	445110	600.0000.445110.00062.1320.9990.3051.050.0000	CHILD NUTR PROG GRANTS	12,743	14,887		
DESC							
R	445110	600.0000.445110.00062.1330.9990.4051.050.0000	CHILD NUTR PROG GRANTS	25,213	24,579		
DESC							
R	445110	600.0000.445110.00062.1360.9990.1052.050.0000	CHILD NUTR PROG GRANTS	42,462	46,929		
DESC							
R	445110	600.0000.445110.00062.1380.9990.0191.050.0000	CHILD NUTR PROG GRANTS	90,545	86,791		
DESC							
R	445110	600.0000.445110.00062.1390.9990.0309.050.0000	CHILD NUTR PROG GRANTS	14,693	9,094		
DESC							
R	445110	600.0000.445110.00062.1400.9990.1104.050.0000	CHILD NUTR PROG GRANTS	68,852	75,449		
DESC							
R	445110	600.0000.445110.00062.1450.9990.3052.050.0000	CHILD NUTR PROG GRANTS	115,255	110,561		
DESC							
R	445110	600.0000.445110.00062.1460.9990.4052.050.0000	CHILD NUTR PROG GRANTS	105,554	98,957		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.1470.9990.1053.050.0000	CHILD NUTR PROG GRANTS	101,804	123,315		
DESC							
R	445110	600.0000.445110.00062.1480.9990.0275.050.0000	CHILD NUTR PROG GRANTS	120,846	125,875		
DESC							
R	445110	600.0000.445110.00062.1520.9990.3053.050.0000	CHILD NUTR PROG GRANTS	20,222	22,298		
DESC							
R	445110	600.0000.445110.00062.1560.9990.1054.050.0000	CHILD NUTR PROG GRANTS	109,756	129,324		
DESC							
R	445110	600.0000.445110.00062.1600.9990.1103.050.0000	CHILD NUTR PROG GRANTS	153,180	170,160		
DESC							
R	445110	600.0000.445110.00062.1760.9990.1055.050.0000	CHILD NUTR PROG GRANTS	121,163	76,690		
DESC							
R	445110	600.0000.445110.00062.1780.9990.3055.050.0000	CHILD NUTR PROG GRANTS	115,020	101,691		
DESC							
R	445110	600.0000.445110.00062.1800.9990.0214.050.0000	CHILD NUTR PROG GRANTS	12,474	10,958		
DESC							
R	445110	600.0000.445110.00062.1850.9990.1056.050.0000	CHILD NUTR PROG GRANTS	33,316	40,042		
DESC							
R	445110	600.0000.445110.00062.1860.9990.0107.050.0000	CHILD NUTR PROG GRANTS	221,626	219,446		
DESC							
R	445110	600.0000.445110.00062.1870.9990.0375.050.0000	CHILD NUTR PROG GRANTS	139,615	143,078		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.1900.9990.2056.050.0000	CHILD NUTR PROG GRANTS	45,843	49,064		
DESC							
R	445110	600.0000.445110.00062.1940.9990.0100.050.0000	CHILD NUTR PROG GRANTS	68,431	65,483		
DESC							
R	445110	600.0000.445110.00062.1950.9990.3056.050.0000	CHILD NUTR PROG GRANTS	97,094	113,253		
DESC							
R	445110	600.0000.445110.00062.2120.9990.3057.050.0000	CHILD NUTR PROG GRANTS	101,447	81,537		
DESC							
R	445110	600.0000.445110.00062.2130.9990.5057.050.0000	CHILD NUTR PROG GRANTS	20,237	26,011		
DESC							
R	445110	600.0000.445110.00062.2150.9990.2058.050.0000	CHILD NUTR PROG GRANTS	63,367	60,482		
DESC							
R	445110	600.0000.445110.00062.2180.9990.4058.050.0000	CHILD NUTR PROG GRANTS	84,355	87,535		
DESC							
R	445110	600.0000.445110.00062.2200.9990.5058.050.0000	CHILD NUTR PROG GRANTS	50,052	48,019		
DESC							
R	445110	600.0000.445110.00062.2250.9990.1059.050.0000	CHILD NUTR PROG GRANTS	160,716	158,265		
DESC							
R	445110	600.0000.445110.00062.2300.9990.2059.050.0000	CHILD NUTR PROG GRANTS	191,584	165,784		
DESC							
R	445110	600.0000.445110.00062.2320.9990.3059.050.0000	CHILD NUTR PROG GRANTS	150,117	144,405		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.2350.9990.4059.050.0000	CHILD NUTR PROG GRANTS	78,983	84,584		
DESC							
R	445110	600.0000.445110.00062.2360.9990.5059.050.0000	CHILD NUTR PROG GRANTS	41,896	39,708		
DESC							
R	445110	600.0000.445110.00062.2370.9990.0288.050.0000	CHILD NUTR PROG GRANTS	1,365	1,897		
DESC							
R	445110	600.0000.445110.00062.2500.9990.4060.050.0000	CHILD NUTR PROG GRANTS	19,628	19,346		
DESC							
R	445110	600.0000.445110.00062.2560.9990.1061.050.0000	CHILD NUTR PROG GRANTS	17,520	16,881		
DESC							
R	445110	600.0000.445110.00062.2570.9990.0181.050.0000	CHILD NUTR PROG GRANTS	155,674	162,522		
DESC							
R	445110	600.0000.445110.00062.2590.9990.0475.050.0000	CHILD NUTR PROG GRANTS	71,068	86,101		
DESC							
R	445110	600.0000.445110.00062.2600.9990.2061.050.0000	CHILD NUTR PROG GRANTS	53,958	68,116		
DESC							
R	445110	600.0000.445110.00062.2610.9990.0197.050.0000	CHILD NUTR PROG GRANTS	136,956	128,145		
DESC							
R	445110	600.0000.445110.00062.2620.9990.0409.050.0000	CHILD NUTR PROG GRANTS	118,710	123,709		
DESC							
R	445110	600.0000.445110.00062.2700.9990.2062.050.0000	CHILD NUTR PROG GRANTS	26,319	33,553		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.2780.9990.4062.050.0000	CHILD NUTR PROG GRANTS	69,312	86,635		
DESC							
R	445110	600.0000.445110.00062.2840.9990.5062.050.0000	CHILD NUTR PROG GRANTS	4,315	5,915		
DESC							
R	445110	600.0000.445110.00062.3000.9990.4063.050.0000	CHILD NUTR PROG GRANTS	73,811	66,748		
DESC							
R	445110	600.0000.445110.00062.3050.9990.3063.050.0000	CHILD NUTR PROG GRANTS	349	578		
DESC							
R	445110	600.0000.445110.00062.3060.9990.0305.050.0000	CHILD NUTR PROG GRANTS	153,078	179,488		
DESC							
R	445110	600.0000.445110.00062.3090.9990.0188.050.0000	CHILD NUTR PROG GRANTS	175,132	176,413		
DESC							
R	445110	600.0000.445110.00062.3110.9990.1101.050.0000	CHILD NUTR PROG GRANTS	208,653	207,447		
DESC							
R	445110	600.0000.445110.00062.3120.9990.0190.050.0000	CHILD NUTR PROG GRANTS	88,835	88,332		
DESC							
R	445110	600.0000.445110.00062.3150.9990.3064.050.0000	CHILD NUTR PROG GRANTS	114,490	119,275		
DESC							
R	445110	600.0000.445110.00062.3200.9990.5064.050.0000	CHILD NUTR PROG GRANTS	108,753	131,747		
DESC							
R	445110	600.0000.445110.00062.3250.9990.2065.050.0000	CHILD NUTR PROG GRANTS	89,468	93,672		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.3320.9990.4064.050.0000	CHILD NUTR PROG GRANTS	64,079	90,421		
DESC							
R	445110	600.0000.445110.00062.3400.9990.3065.050.0000	CHILD NUTR PROG GRANTS	63,421	77,034		
DESC							
R	445110	600.0000.445110.00062.3420.9990.0297.050.0000	CHILD NUTR PROG GRANTS	81,445	79,747		
DESC							
R	445110	600.0000.445110.00062.3440.9990.0272.050.0000	CHILD NUTR PROG GRANTS	70,410	175,244		
DESC							
R	445110	600.0000.445110.00062.3450.9990.0108.050.0000	CHILD NUTR PROG GRANTS	101,293	103,938		
DESC							
R	445110	600.0000.445110.00062.3480.9990.4065.050.0000	CHILD NUTR PROG GRANTS	103,380	108,845		
DESC							
R	445110	600.0000.445110.00062.3500.9990.5065.050.0000	CHILD NUTR PROG GRANTS	19,623	17,977		
DESC							
R	445110	600.0000.445110.00062.3620.9990.0293.050.0000	CHILD NUTR PROG GRANTS	93,953	117,335		
DESC							
R	445110	600.0000.445110.00062.3700.9990.0399.050.0000	CHILD NUTR PROG GRANTS	58,996	68,260		
DESC							
R	445110	600.0000.445110.00062.3980.9990.3067.050.0000	CHILD NUTR PROG GRANTS	48,208	52,942		
DESC							
R	445110	600.0000.445110.00062.4000.9990.4067.050.0000	CHILD NUTR PROG GRANTS	133,856	153,652		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.4150.9990.0575.050.0000	CHILD NUTR PROG GRANTS	96,568	109,253		
DESC							
R	445110	600.0000.445110.00062.4200.9990.2068.050.0000	CHILD NUTR PROG GRANTS	86,496	88,097		
DESC							
R	445110	600.0000.445110.00062.4250.9990.4068.050.0000	CHILD NUTR PROG GRANTS	162,541	175,563		
DESC							
R	445110	600.0000.445110.00062.4650.9990.3069.050.0000	CHILD NUTR PROG GRANTS	67,869	74,639		
DESC							
R	445110	600.0000.445110.00062.4920.9990.0675.050.0000	CHILD NUTR PROG GRANTS	73,059	110,251		
DESC							
R	445110	600.0000.445110.00062.4960.9990.1071.050.0000	CHILD NUTR PROG GRANTS	111,624	120,302		
DESC							
R	445110	600.0000.445110.00062.4980.9990.0102.050.0000	CHILD NUTR PROG GRANTS	67,813	62,334		
DESC							
R	445110	600.0000.445110.00062.5010.9990.0410.050.0000	CHILD NUTR PROG GRANTS	7,407	7,043		
DESC							
R	445110	600.0000.445110.00062.5030.9990.0610.050.0000	CHILD NUTR PROG GRANTS	50,356	57,272		
DESC							
R	445110	600.0000.445110.00062.5180.9990.0200.050.0000	CHILD NUTR PROG GRANTS	134,872	182,371		
DESC							
R	445110	600.0000.445110.00062.5190.9990.0172.050.0000	CHILD NUTR PROG GRANTS	128,741	139,629		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5210.9990.0406.050.0000	CHILD NUTR PROG GRANTS	11,072	11,965		
DESC							
R	445110	600.0000.445110.00062.5220.9990.5052.050.0000	CHILD NUTR PROG GRANTS	52,082	60,611		
DESC							
R	445110	600.0000.445110.00062.5230.9990.0193.050.0000	CHILD NUTR PROG GRANTS	83,198	81,880		
DESC							
R	445110	600.0000.445110.00062.5240.9990.0201.050.0000	CHILD NUTR PROG GRANTS	272,316	262,439		
DESC							
R	445110	600.0000.445110.00062.5250.9990.4053.050.0000	CHILD NUTR PROG GRANTS	206,681	164,744		
DESC							
R	445110	600.0000.445110.00062.5260.9990.0301.050.0000	CHILD NUTR PROG GRANTS	132,438	137,516		
DESC							
R	445110	600.0000.445110.00062.5270.9990.2054.050.0000	CHILD NUTR PROG GRANTS	82,785	83,561		
DESC							
R	445110	600.0000.445110.00062.5290.9990.4054.050.0000	CHILD NUTR PROG GRANTS	67,395	75,735		
DESC							
R	445110	600.0000.445110.00062.5330.9990.2055.050.0000	CHILD NUTR PROG GRANTS	55,252	52,908		
DESC							
R	445110	600.0000.445110.00062.5350.9990.5055.050.0000	CHILD NUTR PROG GRANTS	39,097	40,536		
DESC							
R	445110	600.0000.445110.00062.5440.9990.1057.050.0000	CHILD NUTR PROG GRANTS	103,514	121,920		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5460.9990.0500.050.0000	CHILD NUTR PROG GRANTS	17,262	19,873		
DESC							
R	445110	600.0000.445110.00062.5490.9990.0797.050.0000	CHILD NUTR PROG GRANTS	81,889	83,260		
DESC							
R	445110	600.0000.445110.00062.5550.9990.3060.050.0000	CHILD NUTR PROG GRANTS	66,747	72,551		
DESC							
R	445110	600.0000.445110.00062.5570.9990.0202.050.0000	CHILD NUTR PROG GRANTS	99,796	131,588		
DESC							
R	445110	600.0000.445110.00062.5580.9990.0203.050.0000	CHILD NUTR PROG GRANTS	126,015	138,924		
DESC							
R	445110	600.0000.445110.00062.5640.9990.0105.050.0000	CHILD NUTR PROG GRANTS	96,288	103,793		
DESC							
R	445110	600.0000.445110.00062.5650.9990.0189.050.0000	CHILD NUTR PROG GRANTS	37,680	43,126		
DESC							
R	445110	600.0000.445110.00062.5660.9990.0205.050.0000	CHILD NUTR PROG GRANTS	81,069	86,474		
DESC							
R	445110	600.0000.445110.00062.5670.9990.0176.050.0000	CHILD NUTR PROG GRANTS	70,059	78,470		
DESC							
R	445110	600.0000.445110.00062.5680.9990.0597.050.0000	CHILD NUTR PROG GRANTS	93,352	99,668		
DESC							
R	445110	600.0000.445110.00062.5690.9990.0291.050.0000	CHILD NUTR PROG GRANTS	147,592	125,521		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5700.9990.0290.050.0000	CHILD NUTR PROG GRANTS	160,435	147,483		
DESC							
R	445110	600.0000.445110.00062.5730.9990.0897.050.0000	CHILD NUTR PROG GRANTS	65,680	60,323		
DESC							
R	445110	600.0000.445110.00062.5740.9990.0103.050.0000	CHILD NUTR PROG GRANTS	144,284	163,601		
DESC							
R	445110	600.0000.445110.00062.5760.9990.5067.050.0000	CHILD NUTR PROG GRANTS	46,753	61,726		
DESC							
R	445110	600.0000.445110.00062.5780.9990.0497.050.0000	CHILD NUTR PROG GRANTS	85,866	91,017		
DESC							
R	445110	600.0000.445110.00062.5790.9990.0397.050.0000	CHILD NUTR PROG GRANTS	122,300	107,902		
DESC							
R	445110	600.0000.445110.00062.5800.9990.0276.050.0000	CHILD NUTR PROG GRANTS	102,883	116,593		
DESC							
R	445110	600.0000.445110.00062.5810.9990.0506.050.0000	CHILD NUTR PROG GRANTS	118,197	153,087		
DESC							
R	445110	600.0000.445110.00062.5820.9990.0507.050.0000	CHILD NUTR PROG GRANTS	61,945	66,800		
DESC							
R	445110	600.0000.445110.00062.5840.9990.0401.050.0000	CHILD NUTR PROG GRANTS	149,699	124,467		
DESC							
R	445110	600.0000.445110.00062.5850.9990.4069.050.0000	CHILD NUTR PROG GRANTS	77,501	85,367		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
				TOTAL DISCRETIONARY EXPENSE	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445110	600.0000.445110.00062.5920.9990.0605.050.0000	CHILD NUTR PROG GRANTS	105,374	105,642		
DESC							
R	445110	600.0000.445110.00062.5930.9990.1070.050.0000	CHILD NUTR PROG GRANTS	89,724	90,127		
DESC							
R	445110	600.0000.445110.00062.5950.9990.3070.050.0000	CHILD NUTR PROG GRANTS	80,917	78,544		
DESC							
R	445110	600.0000.445110.00062.6210.9990.0810.050.0000	CHILD NUTR PROG GRANTS	17,888	19,852		
DESC							
R	445110	600.0000.445110.00062.6240.9990.6509.050.0000	CHILD NUTR PROG GRANTS	30,465	27,814		
DESC							
R	445110	600.0000.445110.00062.7160.9990.3062.050.0000	CHILD NUTR PROG GRANTS	114,612	97,403		
DESC							
R	445110	600.0000.445110.00062.8200.9990.8015.050.0000	CHILD NUTR PROG GRANTS		(6,404,956)		
DESC							
R	445110	600.0000.445110.00062.9999.9990.8015.050.0000	CHILD NUTR PROG GRANTS	258,231	6,652,974	10,763,225	11,086,122
DESC							
FED REIMB - AFTER-SCHOOL SNACK (445130)							
R	445130	600.0000.445130.00062.1020.9990.1050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,945	8,916		
DESC							
R	445130	600.0000.445130.00062.1080.9990.2050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,571	2,415		
DESC							
R	445130	600.0000.445130.00062.1130.9990.3050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,284	2,948		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.1200.9990.5050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,947	6,905		
DESC							
R	445130	600.0000.445130.00062.1320.9990.3051.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,990	2,965		
DESC							
R	445130	600.0000.445130.00062.1330.9990.4051.050.0000	FED REIMB - AFTER-SCHOOL SNACK	10,970	4,132		
DESC							
R	445130	600.0000.445130.00062.1360.9990.1052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,803	8,720		
DESC							
R	445130	600.0000.445130.00062.1380.9990.0191.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,083	6,013		
DESC							
R	445130	600.0000.445130.00062.1390.9990.0309.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,879	1,380		
DESC							
R	445130	600.0000.445130.00062.1400.9990.1104.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,382	2,291		
DESC							
R	445130	600.0000.445130.00062.1450.9990.3052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,302	3,148		
DESC							
R	445130	600.0000.445130.00062.1460.9990.4052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,982	4,487		
DESC							
R	445130	600.0000.445130.00062.1470.9990.1053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,128	8,184		
DESC							
R	445130	600.0000.445130.00062.1480.9990.0275.050.0000	FED REIMB - AFTER-SCHOOL SNACK	524	862		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.1520.9990.3053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,908	3,510		
DESC							
R	445130	600.0000.445130.00062.1560.9990.1054.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,202	1,054		
DESC							
R	445130	600.0000.445130.00062.1600.9990.1103.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,138	1,832		
DESC							
R	445130	600.0000.445130.00062.1760.9990.1055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	900	2,327		
DESC							
R	445130	600.0000.445130.00062.1780.9990.3055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	511			
DESC							
R	445130	600.0000.445130.00062.1800.9990.0214.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,094	2,358		
DESC							
R	445130	600.0000.445130.00062.1850.9990.1056.050.0000	FED REIMB - AFTER-SCHOOL SNACK	13,488	16,125		
DESC							
R	445130	600.0000.445130.00062.1860.9990.0107.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,727	8,980		
DESC							
R	445130	600.0000.445130.00062.1870.9990.0375.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,206	1,694		
DESC							
R	445130	600.0000.445130.00062.1940.9990.0100.050.0000	FED REIMB - AFTER-SCHOOL SNACK	15,533	18,832		
DESC							
R	445130	600.0000.445130.00062.2120.9990.3057.050.0000	FED REIMB - AFTER-SCHOOL SNACK		1,021		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.2130.9990.5057.050.0000	FED REIMB - AFTER-SCHOOL SNACK	10,861	10,640		
DESC							
R	445130	600.0000.445130.00062.2150.9990.2058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	11,049	11,257		
DESC							
R	445130	600.0000.445130.00062.2180.9990.4058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,461	2,049		
DESC							
R	445130	600.0000.445130.00062.2200.9990.5058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,656	10,638		
DESC							
R	445130	600.0000.445130.00062.2250.9990.1059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,317	11,105		
DESC							
R	445130	600.0000.445130.00062.2300.9990.2059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,692	6,627		
DESC							
R	445130	600.0000.445130.00062.2320.9990.3059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,365	4,826		
DESC							
R	445130	600.0000.445130.00062.2350.9990.4059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	793	651		
DESC							
R	445130	600.0000.445130.00062.2360.9990.5059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,054	3,414		
DESC							
R	445130	600.0000.445130.00062.2370.9990.0288.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,937	1,769		
DESC							
R	445130	600.0000.445130.00062.2500.9990.4060.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,868	3,021		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.2560.9990.1061.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,548	2,831		
DESC							
R	445130	600.0000.445130.00062.2570.9990.0181.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,840	5,981		
DESC							
R	445130	600.0000.445130.00062.2590.9990.0475.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,874	2,459		
DESC							
R	445130	600.0000.445130.00062.2600.9990.2061.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,210	9,083		
DESC							
R	445130	600.0000.445130.00062.2610.9990.0197.050.0000	FED REIMB - AFTER-SCHOOL SNACK	11,982	10,912		
DESC							
R	445130	600.0000.445130.00062.2620.9990.0409.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,949	3,530		
DESC							
R	445130	600.0000.445130.00062.2700.9990.2062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,969	10,137		
DESC							
R	445130	600.0000.445130.00062.2780.9990.4062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,615			
DESC							
R	445130	600.0000.445130.00062.2840.9990.5062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,175	1,742		
DESC							
R	445130	600.0000.445130.00062.3000.9990.4063.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,484	1,639		
DESC							
R	445130	600.0000.445130.00062.3050.9990.3063.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,027	1,696		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.3060.9990.0305.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,440	6,549		
DESC							
R	445130	600.0000.445130.00062.3110.9990.1101.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,398	508		
DESC							
R	445130	600.0000.445130.00062.3120.9990.0190.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,993	4,221		
DESC							
R	445130	600.0000.445130.00062.3150.9990.3064.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,898	4,900		
DESC							
R	445130	600.0000.445130.00062.3200.9990.5064.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,802	3,311		
DESC							
R	445130	600.0000.445130.00062.3250.9990.2065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	795	593		
DESC							
R	445130	600.0000.445130.00062.3400.9990.3065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,411	3,369		
DESC							
R	445130	600.0000.445130.00062.3420.9990.0297.050.0000	FED REIMB - AFTER-SCHOOL SNACK	13,160	15,934		
DESC							
R	445130	600.0000.445130.00062.3440.9990.0272.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,409	6,523		
DESC							
R	445130	600.0000.445130.00062.3450.9990.0108.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,205	8,087		
DESC							
R	445130	600.0000.445130.00062.3480.9990.4065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,563	6,118		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.3500.9990.5065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,501	2,945		
DESC							
R	445130	600.0000.445130.00062.3620.9990.0293.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,725	5,516		
DESC							
R	445130	600.0000.445130.00062.3700.9990.0399.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,809	4,469		
DESC							
R	445130	600.0000.445130.00062.3980.9990.3067.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,154	6,130		
DESC							
R	445130	600.0000.445130.00062.4000.9990.4067.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,615	2,935		
DESC							
R	445130	600.0000.445130.00062.4150.9990.0575.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,205	6,697		
DESC							
R	445130	600.0000.445130.00062.4200.9990.2068.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,150	3,273		
DESC							
R	445130	600.0000.445130.00062.4250.9990.4068.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,045	3,150		
DESC							
R	445130	600.0000.445130.00062.4920.9990.0675.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,323	1,117		
DESC							
R	445130	600.0000.445130.00062.4980.9990.0102.050.0000	FED REIMB - AFTER-SCHOOL SNACK	14,679	15,832		
DESC							
R	445130	600.0000.445130.00062.5240.9990.0201.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,379	9,166		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.5250.9990.4053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,891	3,397		
DESC							
R	445130	600.0000.445130.00062.5260.9990.0301.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,277	2,148		
DESC							
R	445130	600.0000.445130.00062.5330.9990.2055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,459	691		
DESC							
R	445130	600.0000.445130.00062.5440.9990.1057.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,060	2,053		
DESC							
R	445130	600.0000.445130.00062.5490.9990.0797.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,359	1,330		
DESC							
R	445130	600.0000.445130.00062.5580.9990.0203.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,207	2,051		
DESC							
R	445130	600.0000.445130.00062.5640.9990.0105.050.0000	FED REIMB - AFTER-SCHOOL SNACK	783	994		
DESC							
R	445130	600.0000.445130.00062.5650.9990.0189.050.0000	FED REIMB - AFTER-SCHOOL SNACK		1,101		
DESC							
R	445130	600.0000.445130.00062.5670.9990.0176.050.0000	FED REIMB - AFTER-SCHOOL SNACK	780			
DESC							
R	445130	600.0000.445130.00062.5700.9990.0290.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,479	2,723		
DESC							
R	445130	600.0000.445130.00062.5730.9990.0897.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,325	1,552		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	445130	600.0000.445130.00062.5810.9990.0506.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,373	1,262		
DESC							
R	445130	600.0000.445130.00062.5820.9990.0507.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,311	2,149		
DESC							
R	445130	600.0000.445130.00062.5840.9990.0401.050.0000	FED REIMB - AFTER-SCHOOL SNACK	722			
DESC							
R	445130	600.0000.445130.00062.5920.9990.0605.050.0000	FED REIMB - AFTER-SCHOOL SNACK	874	1,542		
DESC							
R	445130	600.0000.445130.00062.5930.9990.1070.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,643	665		
DESC							
R	445130	600.0000.445130.00062.7160.9990.3062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,571	105		
DESC							
R	445130	600.0000.445130.00062.8200.9990.8015.050.0000	FED REIMB - AFTER-SCHOOL SNACK		(231,977)		
DESC							
R	445130	600.0000.445130.00062.9999.9990.8015.050.0000	FED REIMB - AFTER-SCHOOL SNACK	(315)	231,977	418,200	430,746
DESC							
			REV ATTRIB - USDA COMMODITIES (449000)				
R	449000	600.0000.449000.00062.0150.9990.0510.050.0000	REV ATTRIB - USDA COMMODITIES	2,129	2,385		
DESC							
R	449000	600.0000.449000.00062.0200.9990.6014.050.0000	REV ATTRIB - USDA COMMODITIES		7,198		
DESC							
R	449000	600.0000.449000.00062.0220.9990.5016.050.0000	REV ATTRIB - USDA COMMODITIES	2,965	3,827		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.1020.9990.1050.050.0000	REV ATTRIB - USDA COMMODITIES	10,750	14,405		
DESC							
R	449000	600.0000.449000.00062.1080.9990.2050.050.0000	REV ATTRIB - USDA COMMODITIES	15,288	27,118		
DESC							
R	449000	600.0000.449000.00062.1130.9990.3050.050.0000	REV ATTRIB - USDA COMMODITIES	6,914	9,649		
DESC							
R	449000	600.0000.449000.00062.1180.9990.0175.050.0000	REV ATTRIB - USDA COMMODITIES	5,455	9,107		
DESC							
R	449000	600.0000.449000.00062.1200.9990.5050.050.0000	REV ATTRIB - USDA COMMODITIES	16,494	14,923		
DESC							
R	449000	600.0000.449000.00062.1320.9990.3051.050.0000	REV ATTRIB - USDA COMMODITIES	9,237	12,037		
DESC							
R	449000	600.0000.449000.00062.1330.9990.4051.050.0000	REV ATTRIB - USDA COMMODITIES	8,970	12,668		
DESC							
R	449000	600.0000.449000.00062.1360.9990.1052.050.0000	REV ATTRIB - USDA COMMODITIES	10,962	15,996		
DESC							
R	449000	600.0000.449000.00062.1380.9990.0191.050.0000	REV ATTRIB - USDA COMMODITIES	14,416	20,240		
DESC							
R	449000	600.0000.449000.00062.1390.9990.0309.050.0000	REV ATTRIB - USDA COMMODITIES	5,875	5,732		
DESC							
R	449000	600.0000.449000.00062.1400.9990.1104.050.0000	REV ATTRIB - USDA COMMODITIES	10,554	14,942		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.1450.9990.3052.050.0000	REV ATTRIB - USDA COMMODITIES	14,194	20,173		
DESC							
R	449000	600.0000.449000.00062.1460.9990.4052.050.0000	REV ATTRIB - USDA COMMODITIES	17,513	21,514		
DESC							
R	449000	600.0000.449000.00062.1470.9990.1053.050.0000	REV ATTRIB - USDA COMMODITIES	17,042	26,284		
DESC							
R	449000	600.0000.449000.00062.1480.9990.0275.050.0000	REV ATTRIB - USDA COMMODITIES	19,866	19,810		
DESC							
R	449000	600.0000.449000.00062.1520.9990.3053.050.0000	REV ATTRIB - USDA COMMODITIES	9,896	10,961		
DESC							
R	449000	600.0000.449000.00062.1560.9990.1054.050.0000	REV ATTRIB - USDA COMMODITIES	16,392	27,030		
DESC							
R	449000	600.0000.449000.00062.1600.9990.1103.050.0000	REV ATTRIB - USDA COMMODITIES	32,820	44,543		
DESC							
R	449000	600.0000.449000.00062.1760.9990.1055.050.0000	REV ATTRIB - USDA COMMODITIES	28,175	35,529		
DESC							
R	449000	600.0000.449000.00062.1780.9990.3055.050.0000	REV ATTRIB - USDA COMMODITIES	21,651	21,461		
DESC							
R	449000	600.0000.449000.00062.1800.9990.0214.050.0000	REV ATTRIB - USDA COMMODITIES	11,115	15,266		
DESC							
R	449000	600.0000.449000.00062.1850.9990.1056.050.0000	REV ATTRIB - USDA COMMODITIES	13,219	16,366		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.1860.9990.0107.050.0000	REV ATTRIB - USDA COMMODITIES	29,417	47,809		
DESC							
R	449000	600.0000.449000.00062.1870.9990.0375.050.0000	REV ATTRIB - USDA COMMODITIES	20,041	29,159		
DESC							
R	449000	600.0000.449000.00062.1900.9990.2056.050.0000	REV ATTRIB - USDA COMMODITIES	16,392	19,671		
DESC							
R	449000	600.0000.449000.00062.1940.9990.0100.050.0000	REV ATTRIB - USDA COMMODITIES	21,747	23,368		
DESC							
R	449000	600.0000.449000.00062.1950.9990.3056.050.0000	REV ATTRIB - USDA COMMODITIES	19,052	24,129		
DESC							
R	449000	600.0000.449000.00062.2120.9990.3057.050.0000	REV ATTRIB - USDA COMMODITIES	20,613	23,095		
DESC							
R	449000	600.0000.449000.00062.2130.9990.5057.050.0000	REV ATTRIB - USDA COMMODITIES	10,166	13,359		
DESC							
R	449000	600.0000.449000.00062.2150.9990.2058.050.0000	REV ATTRIB - USDA COMMODITIES	14,027	18,612		
DESC							
R	449000	600.0000.449000.00062.2180.9990.4058.050.0000	REV ATTRIB - USDA COMMODITIES	23,188	29,837		
DESC							
R	449000	600.0000.449000.00062.2200.9990.5058.050.0000	REV ATTRIB - USDA COMMODITIES	9,927	16,080		
DESC							
R	449000	600.0000.449000.00062.2250.9990.1059.050.0000	REV ATTRIB - USDA COMMODITIES	31,495	49,088		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.2300.9990.2059.050.0000	REV ATTRIB - USDA COMMODITIES	36,179	42,919		
DESC							
R	449000	600.0000.449000.00062.2320.9990.3059.050.0000	REV ATTRIB - USDA COMMODITIES	22,401	28,250		
DESC							
R	449000	600.0000.449000.00062.2350.9990.4059.050.0000	REV ATTRIB - USDA COMMODITIES	12,747	17,361		
DESC							
R	449000	600.0000.449000.00062.2360.9990.5059.050.0000	REV ATTRIB - USDA COMMODITIES	7,665	9,674		
DESC							
R	449000	600.0000.449000.00062.2370.9990.0288.050.0000	REV ATTRIB - USDA COMMODITIES	4,757	6,908		
DESC							
R	449000	600.0000.449000.00062.2500.9990.4060.050.0000	REV ATTRIB - USDA COMMODITIES	9,041	12,851		
DESC							
R	449000	600.0000.449000.00062.2560.9990.1061.050.0000	REV ATTRIB - USDA COMMODITIES	6,573	7,142		
DESC							
R	449000	600.0000.449000.00062.2570.9990.0181.050.0000	REV ATTRIB - USDA COMMODITIES	19,816	25,591		
DESC							
R	449000	600.0000.449000.00062.2590.9990.0475.050.0000	REV ATTRIB - USDA COMMODITIES	11,890	16,666		
DESC							
R	449000	600.0000.449000.00062.2600.9990.2061.050.0000	REV ATTRIB - USDA COMMODITIES	10,633	15,110		
DESC							
R	449000	600.0000.449000.00062.2610.9990.0197.050.0000	REV ATTRIB - USDA COMMODITIES	25,629	28,864		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.2620.9990.0409.050.0000	REV ATTRIB - USDA COMMODITIES	23,337	27,964		
DESC							
R	449000	600.0000.449000.00062.2700.9990.2062.050.0000	REV ATTRIB - USDA COMMODITIES	11,513	13,612		
DESC							
R	449000	600.0000.449000.00062.2780.9990.4062.050.0000	REV ATTRIB - USDA COMMODITIES	21,129	29,114		
DESC							
R	449000	600.0000.449000.00062.2840.9990.5062.050.0000	REV ATTRIB - USDA COMMODITIES	6,280	10,458		
DESC							
R	449000	600.0000.449000.00062.3000.9990.4063.050.0000	REV ATTRIB - USDA COMMODITIES	19,107	25,597		
DESC							
R	449000	600.0000.449000.00062.3050.9990.3063.050.0000	REV ATTRIB - USDA COMMODITIES	8,396	9,914		
DESC							
R	449000	600.0000.449000.00062.3060.9990.0305.050.0000	REV ATTRIB - USDA COMMODITIES	27,994	38,748		
DESC							
R	449000	600.0000.449000.00062.3090.9990.0188.050.0000	REV ATTRIB - USDA COMMODITIES	24,386	35,587		
DESC							
R	449000	600.0000.449000.00062.3110.9990.1101.050.0000	REV ATTRIB - USDA COMMODITIES	33,789	40,499		
DESC							
R	449000	600.0000.449000.00062.3120.9990.0190.050.0000	REV ATTRIB - USDA COMMODITIES	18,908	23,587		
DESC							
R	449000	600.0000.449000.00062.3150.9990.3064.050.0000	REV ATTRIB - USDA COMMODITIES	21,318	28,729		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.3200.9990.5064.050.0000	REV ATTRIB - USDA COMMODITIES	17,267	24,867		
DESC							
R	449000	600.0000.449000.00062.3250.9990.2065.050.0000	REV ATTRIB - USDA COMMODITIES	21,899	31,252		
DESC							
R	449000	600.0000.449000.00062.3320.9990.4064.050.0000	REV ATTRIB - USDA COMMODITIES	16,214	23,417		
DESC							
R	449000	600.0000.449000.00062.3400.9990.3065.050.0000	REV ATTRIB - USDA COMMODITIES	13,197	19,743		
DESC							
R	449000	600.0000.449000.00062.3420.9990.0297.050.0000	REV ATTRIB - USDA COMMODITIES	20,943	24,067		
DESC							
R	449000	600.0000.449000.00062.3440.9990.0272.050.0000	REV ATTRIB - USDA COMMODITIES	10,517	36,866		
DESC							
R	449000	600.0000.449000.00062.3450.9990.0108.050.0000	REV ATTRIB - USDA COMMODITIES	23,366	29,024		
DESC							
R	449000	600.0000.449000.00062.3480.9990.4065.050.0000	REV ATTRIB - USDA COMMODITIES	15,743	23,269		
DESC							
R	449000	600.0000.449000.00062.3500.9990.5065.050.0000	REV ATTRIB - USDA COMMODITIES	7,057	9,114		
DESC							
R	449000	600.0000.449000.00062.3620.9990.0293.050.0000	REV ATTRIB - USDA COMMODITIES	16,527	25,084		
DESC							
R	449000	600.0000.449000.00062.3700.9990.0399.050.0000	REV ATTRIB - USDA COMMODITIES	14,622	18,234		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.3980.9990.3067.050.0000	REV ATTRIB - USDA COMMODITIES	10,381	14,112		
DESC							
R	449000	600.0000.449000.00062.4000.9990.4067.050.0000	REV ATTRIB - USDA COMMODITIES	15,238	26,707		
DESC							
R	449000	600.0000.449000.00062.4150.9990.0575.050.0000	REV ATTRIB - USDA COMMODITIES	15,370	30,187		
DESC							
R	449000	600.0000.449000.00062.4200.9990.2068.050.0000	REV ATTRIB - USDA COMMODITIES	13,860	18,080		
DESC							
R	449000	600.0000.449000.00062.4250.9990.4068.050.0000	REV ATTRIB - USDA COMMODITIES	26,591	39,538		
DESC							
R	449000	600.0000.449000.00062.4650.9990.3069.050.0000	REV ATTRIB - USDA COMMODITIES	10,067	16,927		
DESC							
R	449000	600.0000.449000.00062.4840.9990.0173.050.0000	REV ATTRIB - USDA COMMODITIES	4,923	6,911		
DESC							
R	449000	600.0000.449000.00062.4920.9990.0675.050.0000	REV ATTRIB - USDA COMMODITIES	13,325	21,873		
DESC							
R	449000	600.0000.449000.00062.4960.9990.1071.050.0000	REV ATTRIB - USDA COMMODITIES	28,408	38,896		
DESC							
R	449000	600.0000.449000.00062.4980.9990.0102.050.0000	REV ATTRIB - USDA COMMODITIES	17,486	23,091		
DESC							
R	449000	600.0000.449000.00062.5010.9990.0410.050.0000	REV ATTRIB - USDA COMMODITIES	5,355	5,973		

DeKalb County School District

Budget Request Form - FY 2020-2021

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5030.9990.0610.050.0000	REV ATTRIB - USDA COMMODITIES	22,448	29,867		
DESC							
R	449000	600.0000.449000.00062.5180.9990.0200.050.0000	REV ATTRIB - USDA COMMODITIES	41,738	48,395		
DESC							
R	449000	600.0000.449000.00062.5190.9990.0172.050.0000	REV ATTRIB - USDA COMMODITIES	32,897	28,768		
DESC							
R	449000	600.0000.449000.00062.5210.9990.0406.050.0000	REV ATTRIB - USDA COMMODITIES	11,864	12,767		
DESC							
R	449000	600.0000.449000.00062.5220.9990.5052.050.0000	REV ATTRIB - USDA COMMODITIES	18,875	20,675		
DESC							
R	449000	600.0000.449000.00062.5230.9990.0193.050.0000	REV ATTRIB - USDA COMMODITIES	22,650	34,371		
DESC							
R	449000	600.0000.449000.00062.5240.9990.0201.050.0000	REV ATTRIB - USDA COMMODITIES	58,904	62,590		
DESC							
R	449000	600.0000.449000.00062.5250.9990.4053.050.0000	REV ATTRIB - USDA COMMODITIES	42,706	48,068		
DESC							
R	449000	600.0000.449000.00062.5260.9990.0301.050.0000	REV ATTRIB - USDA COMMODITIES	26,276	32,883		
DESC							
R	449000	600.0000.449000.00062.5270.9990.2054.050.0000	REV ATTRIB - USDA COMMODITIES	26,280	35,434		
DESC							
R	449000	600.0000.449000.00062.5290.9990.4054.050.0000	REV ATTRIB - USDA COMMODITIES	43,999	39,613		

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5330.9990.2055.050.0000	REV ATTRIB - USDA COMMODITIES	16,064	17,288		
DESC							
R	449000	600.0000.449000.00062.5350.9990.5055.050.0000	REV ATTRIB - USDA COMMODITIES	18,038	18,071		
DESC							
R	449000	600.0000.449000.00062.5440.9990.1057.050.0000	REV ATTRIB - USDA COMMODITIES	21,012	31,360		
DESC							
R	449000	600.0000.449000.00062.5460.9990.0500.050.0000	REV ATTRIB - USDA COMMODITIES	3,610	6,367		
DESC							
R	449000	600.0000.449000.00062.5490.9990.0797.050.0000	REV ATTRIB - USDA COMMODITIES	30,169	38,509		
DESC							
R	449000	600.0000.449000.00062.5550.9990.3060.050.0000	REV ATTRIB - USDA COMMODITIES	32,742	36,288		
DESC							
R	449000	600.0000.449000.00062.5570.9990.0202.050.0000	REV ATTRIB - USDA COMMODITIES	31,888	38,869		
DESC							
R	449000	600.0000.449000.00062.5580.9990.0203.050.0000	REV ATTRIB - USDA COMMODITIES	35,307	39,879		
DESC							
R	449000	600.0000.449000.00062.5640.9990.0105.050.0000	REV ATTRIB - USDA COMMODITIES	35,371	33,951		
DESC							
R	449000	600.0000.449000.00062.5650.9990.0189.050.0000	REV ATTRIB - USDA COMMODITIES	28,526	29,258		
DESC							
R	449000	600.0000.449000.00062.5660.9990.0205.050.0000	REV ATTRIB - USDA COMMODITIES	24,078	30,757		

DeKalb County School District

Budget Request Form - FY 2020-2021

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DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5670.9990.0176.050.0000	REV ATTRIB - USDA COMMODITIES	23,748	23,807		
DESC							
R	449000	600.0000.449000.00062.5680.9990.0597.050.0000	REV ATTRIB - USDA COMMODITIES	25,230	32,937		
DESC							
R	449000	600.0000.449000.00062.5690.9990.0291.050.0000	REV ATTRIB - USDA COMMODITIES	30,162	39,709		
DESC							
R	449000	600.0000.449000.00062.5700.9990.0290.050.0000	REV ATTRIB - USDA COMMODITIES	50,619	69,175		
DESC							
R	449000	600.0000.449000.00062.5730.9990.0897.050.0000	REV ATTRIB - USDA COMMODITIES	21,361	26,808		
DESC							
R	449000	600.0000.449000.00062.5740.9990.0103.050.0000	REV ATTRIB - USDA COMMODITIES	36,067	52,700		
DESC							
R	449000	600.0000.449000.00062.5760.9990.5067.050.0000	REV ATTRIB - USDA COMMODITIES	21,356	23,152		
DESC							
R	449000	600.0000.449000.00062.5780.9990.0497.050.0000	REV ATTRIB - USDA COMMODITIES	34,211	38,396		
DESC							
R	449000	600.0000.449000.00062.5790.9990.0397.050.0000	REV ATTRIB - USDA COMMODITIES	31,472	34,764		
DESC							
R	449000	600.0000.449000.00062.5800.9990.0276.050.0000	REV ATTRIB - USDA COMMODITIES	24,298	35,205		
DESC							
R	449000	600.0000.449000.00062.5810.9990.0506.050.0000	REV ATTRIB - USDA COMMODITIES	29,825	38,627		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
R	449000	600.0000.449000.00062.5820.9990.0507.050.0000	REV ATTRIB - USDA COMMODITIES	16,154	27,836		
DESC							
R	449000	600.0000.449000.00062.5840.9990.0401.050.0000	REV ATTRIB - USDA COMMODITIES	26,472	32,683		
DESC							
R	449000	600.0000.449000.00062.5850.9990.4069.050.0000	REV ATTRIB - USDA COMMODITIES	26,131	24,878		
DESC							
R	449000	600.0000.449000.00062.5920.9990.0605.050.0000	REV ATTRIB - USDA COMMODITIES	26,933	34,056		
DESC							
R	449000	600.0000.449000.00062.5930.9990.1070.050.0000	REV ATTRIB - USDA COMMODITIES	27,003	29,662		
DESC							
R	449000	600.0000.449000.00062.5950.9990.3070.050.0000	REV ATTRIB - USDA COMMODITIES	19,658	20,273		
DESC							
R	449000	600.0000.449000.00062.6210.9990.0810.050.0000	REV ATTRIB - USDA COMMODITIES	9,384	11,289		
DESC							
R	449000	600.0000.449000.00062.6240.9990.6509.050.0000	REV ATTRIB - USDA COMMODITIES	5,434	5,189		
DESC							
R	449000	600.0000.449000.00062.7160.9990.3062.050.0000	REV ATTRIB - USDA COMMODITIES	14,472	18,671		
DESC							
R	449000	600.0000.449000.00062.8200.9990.8015.050.0000	REV ATTRIB - USDA COMMODITIES		149,369		
DESC							
R	449000	600.0000.449000.00062.9999.9990.8015.050.0000	REV ATTRIB - USDA COMMODITIES	4,994,243	5,920,271	7,905,000	8,142,150

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
			OPER TRANSFERS FROM OTH FUND (452000)				
R	452000	600.0000.452000.00061.8200.9990.8015.050.0000	OPER TRANSFERS FROM OTH FUND		1,497,059	1,599,200	1,659,800
DESC							
R	452000	600.0000.452000.00061.9999.9990.8015.050.0000	OPER TRANSFERS FROM OTH FUND	943,906	303,954		
DESC							
			SCHOOL NUTR PROGRAM CAFETERIA (518400)				
E	518400	600.3100.518400.00062.8200.9990.8015.050.0010	OTHER PAY-EXTRA ACTIVITY	3,687	0	350,000	360,500
E	529000	600.3100.529000.00062.8200.9990.8015.050.0010	Additional ALT PLAN BENEFITS (2.65%)				9,553
DESC							
			UNEMPLOYMENT COMPENSATION (525000)				
E	525000	600.3100.525000.00062.9999.9990.8015.050.0000	UNEMPLOYMENT COMPENSATION	8,334		10,000	10,300
DESC							
			WORKMEN COMPENSATION (526000)				
E	526000	600.3100.526000.00062.9999.9990.8015.050.0000	WORKMEN COMPENSATION-CLAIMS	367,940	452,419	500,000	515,000
DESC							
			PURCHASED PROF/TECH SERVICES (530000)				
E	530000	600.3100.530000.00061.8200.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES		195,829	300,000	300,000
DESC							
E	530000	600.3100.530000.00061.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	175,994	2,471		
DESC							
E	530000	600.3100.530000.00062.7520.9990.8013.050.0000	PURCHASED PROF/TECH SERVICES	53,624		55,000	
DESC							
E	530000	600.3100.530000.00062.8200.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES		157,898	155,000	400,000
DESC							

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				TOTAL REVENUE	58,726,215	62,885,380	66,827,041	68,832,317
				TOTAL DISCRETIONARY EXPENSE	34,087,207	35,975,802	39,039,400	40,614,878

E	530000	600.3100.530000.00062.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	160,430	1,200	155,000	
DESC							
REPAIR & MAINTENANCE SERVICE (543000)							
E	543000	600.3100.543000.00061.9999.9990.8015.050.0000	REPAIR & MAINTENANCE SERVICE			200	200
DESC							
TRAVEL - EMPLOYEES (558000)							
E	558000	600.3100.558000.00062.7520.9990.8013.050.0000	TRAVEL - EMPLOYEES	134			
DESC							
E	558000	600.3100.558000.00062.8200.9990.8015.050.0000	TRAVEL - EMPLOYEES	15,511	12,181	100,000	150,000
DESC							
OTHER PURCHASED SERVICES (559500)							
E	559500	600.3100.559500.00062.8200.9990.8015.050.0000	OTHER PURCHASED SERVICES		96,255	155,000	390,125
DESC							
E	559500	600.3100.559500.00062.9999.9990.8015.050.0000	OTHER PURCHASED SERVICES	18,681	59,714	106,000	
DESC							
SUPPLIES (561000)							
E	561000	600.3100.561000.00061.8200.9990.8015.050.0000	SUPPLIES	268,218	356,631	360,000	360,000
DESC							
E	561000	600.3100.561000.00062.0150.9990.0510.050.0000	SUPPLIES	1,995	2,011		
DESC							
E	561000	600.3100.561000.00062.0200.9990.6014.050.0000	SUPPLIES		5,707		
DESC							
E	561000	600.3100.561000.00062.0220.9990.5016.050.0000	SUPPLIES	3,057	2,682		
DESC							
E	561000	600.3100.561000.00062.1020.9990.1050.050.0000	SUPPLIES	11,282	10,097		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	561000	600.3100.561000.00062.1080.9990.2050.050.0000	SUPPLIES	14,348	19,303		
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DESC

E	561000	600.3100.561000.00062.1130.9990.3050.050.0000	SUPPLIES	6,480	7,188		
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DESC

E	561000	600.3100.561000.00062.1180.9990.0175.050.0000	SUPPLIES	5,247	6,322		
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DESC

E	561000	600.3100.561000.00062.1200.9990.5050.050.0000	SUPPLIES	15,215	13,474		
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DESC

E	561000	600.3100.561000.00062.1320.9990.3051.050.0000	SUPPLIES	8,837	10,027		
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DESC

E	561000	600.3100.561000.00062.1330.9990.4051.050.0000	SUPPLIES	10,199	9,889		
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DESC

E	561000	600.3100.561000.00062.1360.9990.1052.050.0000	SUPPLIES	9,621	10,475		
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DESC

E	561000	600.3100.561000.00062.1380.9990.0191.050.0000	SUPPLIES	14,217	14,390		
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DESC

E	561000	600.3100.561000.00062.1390.9990.0309.050.0000	SUPPLIES	4,657	5,290		
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DESC

E	561000	600.3100.561000.00062.1400.9990.1104.050.0000	SUPPLIES	10,761	10,664		
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DESC

E	561000	600.3100.561000.00062.1450.9990.3052.050.0000	SUPPLIES	12,833	13,921		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	561000	600.3100.561000.00062.1460.9990.4052.050.0000	SUPPLIES	16,317	16,238		
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DESC

E	561000	600.3100.561000.00062.1470.9990.1053.050.0000	SUPPLIES	18,233	20,803		
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DESC

E	561000	600.3100.561000.00062.1480.9990.0275.050.0000	SUPPLIES	16,960	13,529		
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DESC

E	561000	600.3100.561000.00062.1520.9990.3053.050.0000	SUPPLIES	9,363	7,723		
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DESC

E	561000	600.3100.561000.00062.1560.9990.1054.050.0000	SUPPLIES	16,679	16,807		
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DESC

E	561000	600.3100.561000.00062.1600.9990.1103.050.0000	SUPPLIES	23,603	24,364		
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DESC

E	561000	600.3100.561000.00062.1760.9990.1055.050.0000	SUPPLIES	23,919	22,229		
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DESC

E	561000	600.3100.561000.00062.1780.9990.3055.050.0000	SUPPLIES	20,197	15,499		
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DESC

E	561000	600.3100.561000.00062.1800.9990.0214.050.0000	SUPPLIES	10,339	10,907		
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DESC

E	561000	600.3100.561000.00062.1850.9990.1056.050.0000	SUPPLIES	10,052	10,959		
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DESC

E	561000	600.3100.561000.00062.1860.9990.0107.050.0000	SUPPLIES	29,416	25,604		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561000 600.3100.561000.00062.1870.9990.0375.050.0000 SUPPLIES 20,228 19,103

DESC

E 561000 600.3100.561000.00062.1900.9990.2056.050.0000 SUPPLIES 13,225 12,661

DESC

E 561000 600.3100.561000.00062.1940.9990.0100.050.0000 SUPPLIES 16,142 15,571

DESC

E 561000 600.3100.561000.00062.1950.9990.3056.050.0000 SUPPLIES 15,683 17,580

DESC

E 561000 600.3100.561000.00062.2120.9990.3057.050.0000 SUPPLIES 20,039 18,211

DESC

E 561000 600.3100.561000.00062.2130.9990.5057.050.0000 SUPPLIES 11,401 12,043

DESC

E 561000 600.3100.561000.00062.2150.9990.2058.050.0000 SUPPLIES 13,743 12,518

DESC

E 561000 600.3100.561000.00062.2180.9990.4058.050.0000 SUPPLIES 20,047 22,112

DESC

E 561000 600.3100.561000.00062.2200.9990.5058.050.0000 SUPPLIES 10,307 11,027

DESC

E 561000 600.3100.561000.00062.2250.9990.1059.050.0000 SUPPLIES 28,989 27,706

DESC

E 561000 600.3100.561000.00062.2300.9990.2059.050.0000 SUPPLIES 30,680 26,537

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	561000	600.3100.561000.00062.2320.9990.3059.050.0000	SUPPLIES	25,971	23,735		
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DESC

E	561000	600.3100.561000.00062.2350.9990.4059.050.0000	SUPPLIES	11,841	11,409		
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DESC

E	561000	600.3100.561000.00062.2360.9990.5059.050.0000	SUPPLIES	7,588	7,619		
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DESC

E	561000	600.3100.561000.00062.2370.9990.0288.050.0000	SUPPLIES	4,318	4,810		
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DESC

E	561000	600.3100.561000.00062.2500.9990.4060.050.0000	SUPPLIES	9,357	8,241		
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DESC

E	561000	600.3100.561000.00062.2560.9990.1061.050.0000	SUPPLIES	6,134	5,217		
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DESC

E	561000	600.3100.561000.00062.2570.9990.0181.050.0000	SUPPLIES	16,683	14,648		
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DESC

E	561000	600.3100.561000.00062.2590.9990.0475.050.0000	SUPPLIES	13,839	14,597		
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DESC

E	561000	600.3100.561000.00062.2600.9990.2061.050.0000	SUPPLIES	13,426	15,303		
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DESC

E	561000	600.3100.561000.00062.2610.9990.0197.050.0000	SUPPLIES	22,106	21,817		
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DESC

E	561000	600.3100.561000.00062.2620.9990.0409.050.0000	SUPPLIES	21,054	18,628		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	561000	600.3100.561000.00062.2700.9990.2062.050.0000	SUPPLIES	9,849	9,358	
DESC	E	561000	600.3100.561000.00062.2780.9990.4062.050.0000	SUPPLIES	19,123	19,497	
DESC	E	561000	600.3100.561000.00062.2840.9990.5062.050.0000	SUPPLIES	6,495	8,587	
DESC	E	561000	600.3100.561000.00062.3000.9990.4063.050.0000	SUPPLIES	16,971	15,682	
DESC	E	561000	600.3100.561000.00062.3050.9990.3063.050.0000	SUPPLIES	6,198	6,115	
DESC	E	561000	600.3100.561000.00062.3060.9990.0305.050.0000	SUPPLIES	25,565	25,069	
DESC	E	561000	600.3100.561000.00062.3090.9990.0188.050.0000	SUPPLIES	24,291	24,795	
DESC	E	561000	600.3100.561000.00062.3110.9990.1101.050.0000	SUPPLIES	28,654	28,068	
DESC	E	561000	600.3100.561000.00062.3120.9990.0190.050.0000	SUPPLIES	17,668	18,020	
DESC	E	561000	600.3100.561000.00062.3150.9990.3064.050.0000	SUPPLIES	19,629	20,276	
DESC	E	561000	600.3100.561000.00062.3200.9990.5064.050.0000	SUPPLIES	16,696	17,494	

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DIVISION Finance

DISCRETIONARY

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DESC							
E	561000	600.3100.561000.00062.3250.9990.2065.050.0000	SUPPLIES	19,181	19,425		
DESC							
E	561000	600.3100.561000.00062.3320.9990.4064.050.0000	SUPPLIES	13,112	14,692		
DESC							
E	561000	600.3100.561000.00062.3400.9990.3065.050.0000	SUPPLIES	12,169	12,098		
DESC							
E	561000	600.3100.561000.00062.3420.9990.0297.050.0000	SUPPLIES	18,398	19,510		
DESC							
E	561000	600.3100.561000.00062.3440.9990.0272.050.0000	SUPPLIES	12,812	24,851		
DESC							
E	561000	600.3100.561000.00062.3450.9990.0108.050.0000	SUPPLIES	18,675	16,749		
DESC							
E	561000	600.3100.561000.00062.3480.9990.4065.050.0000	SUPPLIES	16,431	16,624		
DESC							
E	561000	600.3100.561000.00062.3500.9990.5065.050.0000	SUPPLIES	6,506	6,683		
DESC							
E	561000	600.3100.561000.00062.3620.9990.0293.050.0000	SUPPLIES	16,273	18,312		
DESC							
E	561000	600.3100.561000.00062.3700.9990.0399.050.0000	SUPPLIES	13,700	13,127		
DESC							
E	561000	600.3100.561000.00062.3980.9990.3067.050.0000	SUPPLIES	10,756	11,638		

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DIVISION Finance

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561000	600.3100.561000.00062.4000.9990.4067.050.0000	SUPPLIES	19,682	17,341		
DESC							
E	561000	600.3100.561000.00062.4150.9990.0575.050.0000	SUPPLIES	20,417	18,042		
DESC							
E	561000	600.3100.561000.00062.4200.9990.2068.050.0000	SUPPLIES	18,703	14,126		
DESC							
E	561000	600.3100.561000.00062.4250.9990.4068.050.0000	SUPPLIES	24,764	23,383		
DESC							
E	561000	600.3100.561000.00062.4650.9990.3069.050.0000	SUPPLIES	11,103	11,092		
DESC							
E	561000	600.3100.561000.00062.4840.9990.0173.050.0000	SUPPLIES	5,643	6,380		
DESC							
E	561000	600.3100.561000.00062.4920.9990.0675.050.0000	SUPPLIES	14,025	16,307		
DESC							
E	561000	600.3100.561000.00062.4960.9990.1071.050.0000	SUPPLIES	24,805	24,112		
DESC							
E	561000	600.3100.561000.00062.4980.9990.0102.050.0000	SUPPLIES	14,853	13,937		
DESC							
E	561000	600.3100.561000.00062.5010.9990.0410.050.0000	SUPPLIES	5,746	5,359		
DESC							
E	561000	600.3100.561000.00062.5030.9990.0610.050.0000	SUPPLIES	17,642	15,859		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561000 600.3100.561000.00062.5180.9990.0200.050.0000 SUPPLIES 22,701 22,399

DESC

E 561000 600.3100.561000.00062.5190.9990.0172.050.0000 SUPPLIES 23,977 19,081

DESC

E 561000 600.3100.561000.00062.5210.9990.0406.050.0000 SUPPLIES 9,308 9,078

DESC

E 561000 600.3100.561000.00062.5220.9990.5052.050.0000 SUPPLIES 16,802 15,243

DESC

E 561000 600.3100.561000.00062.5230.9990.0193.050.0000 SUPPLIES 19,764 16,940

DESC

E 561000 600.3100.561000.00062.5240.9990.0201.050.0000 SUPPLIES 34,594 31,052

DESC

E 561000 600.3100.561000.00062.5250.9990.4053.050.0000 SUPPLIES 31,360 32,273

DESC

E 561000 600.3100.561000.00062.5260.9990.0301.050.0000 SUPPLIES 19,075 19,449

DESC

E 561000 600.3100.561000.00062.5270.9990.2054.050.0000 SUPPLIES 16,664 19,094

DESC

E 561000 600.3100.561000.00062.5290.9990.4054.050.0000 SUPPLIES 22,980 21,396

DESC

E 561000 600.3100.561000.00062.5330.9990.2055.050.0000 SUPPLIES 13,704 12,984

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561000 600.3100.561000.00062.5350.9990.5055.050.0000 SUPPLIES 13,766 11,436

DESC

E 561000 600.3100.561000.00062.5440.9990.1057.050.0000 SUPPLIES 16,541 18,016

DESC

E 561000 600.3100.561000.00062.5460.9990.0500.050.0000 SUPPLIES 5,824 4,817

DESC

E 561000 600.3100.561000.00062.5490.9990.0797.050.0000 SUPPLIES 21,014 20,436

DESC

E 561000 600.3100.561000.00062.5550.9990.3060.050.0000 SUPPLIES 17,972 18,696

DESC

E 561000 600.3100.561000.00062.5570.9990.0202.050.0000 SUPPLIES 17,156 23,004

DESC

E 561000 600.3100.561000.00062.5580.9990.0203.050.0000 SUPPLIES 21,218 21,321

DESC

E 561000 600.3100.561000.00062.5640.9990.0105.050.0000 SUPPLIES 20,512 23,215

DESC

E 561000 600.3100.561000.00062.5650.9990.0189.050.0000 SUPPLIES 19,132 18,728

DESC

E 561000 600.3100.561000.00062.5660.9990.0205.050.0000 SUPPLIES 18,317 19,528

DESC

E 561000 600.3100.561000.00062.5670.9990.0176.050.0000 SUPPLIES 15,271 15,091

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561000	600.3100.561000.00062.5680.9990.0597.050.0000	SUPPLIES	20,733	19,182		
DESC							
E	561000	600.3100.561000.00062.5690.9990.0291.050.0000	SUPPLIES	21,962	21,786		
DESC							
E	561000	600.3100.561000.00062.5700.9990.0290.050.0000	SUPPLIES	38,518	34,294		
DESC							
E	561000	600.3100.561000.00062.5730.9990.0897.050.0000	SUPPLIES	19,186	18,273		
DESC							
E	561000	600.3100.561000.00062.5740.9990.0103.050.0000	SUPPLIES	27,716	28,803		
DESC							
E	561000	600.3100.561000.00062.5760.9990.5067.050.0000	SUPPLIES	14,442	16,028		
DESC							
E	561000	600.3100.561000.00062.5780.9990.0497.050.0000	SUPPLIES	19,875	19,632		
DESC							
E	561000	600.3100.561000.00062.5790.9990.0397.050.0000	SUPPLIES	24,879	25,367		
DESC							
E	561000	600.3100.561000.00062.5800.9990.0276.050.0000	SUPPLIES	13,783	17,544		
DESC							
E	561000	600.3100.561000.00062.5810.9990.0506.050.0000	SUPPLIES	25,693	23,286		
DESC							
E	561000	600.3100.561000.00062.5820.9990.0507.050.0000	SUPPLIES	15,681	16,681		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	561000	600.3100.561000.00062.5840.9990.0401.050.0000	SUPPLIES	21,673	23,017	
DESC	E	561000	600.3100.561000.00062.5850.9990.4069.050.0000	SUPPLIES	21,439	16,298	
DESC	E	561000	600.3100.561000.00062.5920.9990.0605.050.0000	SUPPLIES	24,898	22,869	
DESC	E	561000	600.3100.561000.00062.5930.9990.1070.050.0000	SUPPLIES	21,237	20,968	
DESC	E	561000	600.3100.561000.00062.5950.9990.3070.050.0000	SUPPLIES	11,874	11,839	
DESC	E	561000	600.3100.561000.00062.6210.9990.0810.050.0000	SUPPLIES	8,578	8,977	
DESC	E	561000	600.3100.561000.00062.6240.9990.6509.050.0000	SUPPLIES	4,468	4,547	
DESC	E	561000	600.3100.561000.00062.7160.9990.3062.050.0000	SUPPLIES	17,676	14,051	
DESC	E	561000	600.3100.561000.00062.8200.9990.8015.050.0000	SUPPLIES	202	(330,713)	2,000,000
DESC	E	561000	600.3100.561000.00062.9999.9990.8015.050.0000	SUPPLIES	216,312	684,317	
EXPENDABLE EQUIPMENT (561500)							
DESC	E	561500	600.3100.561500.00061.0150.9990.0510.050.0000	EXPENDABLE EQUIPMENT	328		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00061.0220.9990.5016.050.0000	EXPENDABLE EQUIPMENT	1,585			
DESC							
E	561500	600.3100.561500.00061.1020.9990.1050.050.0000	EXPENDABLE EQUIPMENT	308			
DESC							
E	561500	600.3100.561500.00061.1180.9990.0175.050.0000	EXPENDABLE EQUIPMENT	50			
DESC							
E	561500	600.3100.561500.00061.1200.9990.5050.050.0000	EXPENDABLE EQUIPMENT	688			
DESC							
E	561500	600.3100.561500.00061.1320.9990.3051.050.0000	EXPENDABLE EQUIPMENT	224			
DESC							
E	561500	600.3100.561500.00061.1360.9990.1052.050.0000	EXPENDABLE EQUIPMENT	533			
DESC							
E	561500	600.3100.561500.00061.1400.9990.1104.050.0000	EXPENDABLE EQUIPMENT	317			
DESC							
E	561500	600.3100.561500.00061.1450.9990.3052.050.0000	EXPENDABLE EQUIPMENT	124			
DESC							
E	561500	600.3100.561500.00061.1460.9990.4052.050.0000	EXPENDABLE EQUIPMENT	1,881			
DESC							
E	561500	600.3100.561500.00061.1480.9990.0275.050.0000	EXPENDABLE EQUIPMENT	860			
DESC							
E	561500	600.3100.561500.00061.1520.9990.3053.050.0000	EXPENDABLE EQUIPMENT	129			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.1560.9990.1054.050.0000 EXPENDABLE EQUIPMENT 667

DESC

E 561500 600.3100.561500.00061.1760.9990.1055.050.0000 EXPENDABLE EQUIPMENT 455

DESC

E 561500 600.3100.561500.00061.1780.9990.3055.050.0000 EXPENDABLE EQUIPMENT 2,062

DESC

E 561500 600.3100.561500.00061.1800.9990.0214.050.0000 EXPENDABLE EQUIPMENT 200

DESC

E 561500 600.3100.561500.00061.1850.9990.1056.050.0000 EXPENDABLE EQUIPMENT 131

DESC

E 561500 600.3100.561500.00061.1870.9990.0375.050.0000 EXPENDABLE EQUIPMENT 1,973

DESC

E 561500 600.3100.561500.00061.1940.9990.0100.050.0000 EXPENDABLE EQUIPMENT 2,467

DESC

E 561500 600.3100.561500.00061.1950.9990.3056.050.0000 EXPENDABLE EQUIPMENT 1,467

DESC

E 561500 600.3100.561500.00061.2120.9990.3057.050.0000 EXPENDABLE EQUIPMENT 376

DESC

E 561500 600.3100.561500.00061.2130.9990.5057.050.0000 EXPENDABLE EQUIPMENT 1,444

DESC

E 561500 600.3100.561500.00061.2150.9990.2058.050.0000 EXPENDABLE EQUIPMENT 1,097

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.2180.9990.4058.050.0000 EXPENDABLE EQUIPMENT 347

DESC

E 561500 600.3100.561500.00061.2200.9990.5058.050.0000 EXPENDABLE EQUIPMENT 97

DESC

E 561500 600.3100.561500.00061.2250.9990.1059.050.0000 EXPENDABLE EQUIPMENT 858

DESC

E 561500 600.3100.561500.00061.2350.9990.4059.050.0000 EXPENDABLE EQUIPMENT 934

DESC

E 561500 600.3100.561500.00061.2360.9990.5059.050.0000 EXPENDABLE EQUIPMENT 87

DESC

E 561500 600.3100.561500.00061.2500.9990.4060.050.0000 EXPENDABLE EQUIPMENT 686

DESC

E 561500 600.3100.561500.00061.2570.9990.0181.050.0000 EXPENDABLE EQUIPMENT 1,770

DESC

E 561500 600.3100.561500.00061.2590.9990.0475.050.0000 EXPENDABLE EQUIPMENT 145

DESC

E 561500 600.3100.561500.00061.2610.9990.0197.050.0000 EXPENDABLE EQUIPMENT 45

DESC

E 561500 600.3100.561500.00061.2780.9990.4062.050.0000 EXPENDABLE EQUIPMENT 995

DESC

E 561500 600.3100.561500.00061.3060.9990.0305.050.0000 EXPENDABLE EQUIPMENT 564

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.3090.9990.0188.050.0000 EXPENDABLE EQUIPMENT 621

DESC

E 561500 600.3100.561500.00061.3110.9990.1101.050.0000 EXPENDABLE EQUIPMENT 1,961

DESC

E 561500 600.3100.561500.00061.3120.9990.0190.050.0000 EXPENDABLE EQUIPMENT 1,752

DESC

E 561500 600.3100.561500.00061.3200.9990.5064.050.0000 EXPENDABLE EQUIPMENT 930

DESC

E 561500 600.3100.561500.00061.3320.9990.4064.050.0000 EXPENDABLE EQUIPMENT 785

DESC

E 561500 600.3100.561500.00061.3400.9990.3065.050.0000 EXPENDABLE EQUIPMENT 1,043

DESC

E 561500 600.3100.561500.00061.3440.9990.0272.050.0000 EXPENDABLE EQUIPMENT 1,055

DESC

E 561500 600.3100.561500.00061.3450.9990.0108.050.0000 EXPENDABLE EQUIPMENT 1,043

DESC

E 561500 600.3100.561500.00061.3480.9990.4065.050.0000 EXPENDABLE EQUIPMENT 1,559

DESC

E 561500 600.3100.561500.00061.3500.9990.5065.050.0000 EXPENDABLE EQUIPMENT 588

DESC

E 561500 600.3100.561500.00061.3620.9990.0293.050.0000 EXPENDABLE EQUIPMENT 235

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.3700.9990.0399.050.0000 EXPENDABLE EQUIPMENT 270

DESC

E 561500 600.3100.561500.00061.3980.9990.3067.050.0000 EXPENDABLE EQUIPMENT 774

DESC

E 561500 600.3100.561500.00061.4200.9990.2068.050.0000 EXPENDABLE EQUIPMENT 517

DESC

E 561500 600.3100.561500.00061.4250.9990.4068.050.0000 EXPENDABLE EQUIPMENT 1,094

DESC

E 561500 600.3100.561500.00061.4650.9990.3069.050.0000 EXPENDABLE EQUIPMENT 92

DESC

E 561500 600.3100.561500.00061.4920.9990.0675.050.0000 EXPENDABLE EQUIPMENT 383

DESC

E 561500 600.3100.561500.00061.4960.9990.1071.050.0000 EXPENDABLE EQUIPMENT 1,788

DESC

E 561500 600.3100.561500.00061.4980.9990.0102.050.0000 EXPENDABLE EQUIPMENT 407

DESC

E 561500 600.3100.561500.00061.5010.9990.0410.050.0000 EXPENDABLE EQUIPMENT 1,521

DESC

E 561500 600.3100.561500.00061.5030.9990.0610.050.0000 EXPENDABLE EQUIPMENT 674

DESC

E 561500 600.3100.561500.00061.5180.9990.0200.050.0000 EXPENDABLE EQUIPMENT 1,324

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.5190.9990.0172.050.0000 EXPENDABLE EQUIPMENT 1,575

DESC

E 561500 600.3100.561500.00061.5220.9990.5052.050.0000 EXPENDABLE EQUIPMENT 462

DESC

E 561500 600.3100.561500.00061.5230.9990.0193.050.0000 EXPENDABLE EQUIPMENT 496

DESC

E 561500 600.3100.561500.00061.5240.9990.0201.050.0000 EXPENDABLE EQUIPMENT 1,464

DESC

E 561500 600.3100.561500.00061.5250.9990.4053.050.0000 EXPENDABLE EQUIPMENT 3,119

DESC

E 561500 600.3100.561500.00061.5260.9990.0301.050.0000 EXPENDABLE EQUIPMENT 524

DESC

E 561500 600.3100.561500.00061.5270.9990.2054.050.0000 EXPENDABLE EQUIPMENT 1,337

DESC

E 561500 600.3100.561500.00061.5330.9990.2055.050.0000 EXPENDABLE EQUIPMENT 297

DESC

E 561500 600.3100.561500.00061.5440.9990.1057.050.0000 EXPENDABLE EQUIPMENT 748

DESC

E 561500 600.3100.561500.00061.5460.9990.0500.050.0000 EXPENDABLE EQUIPMENT 708

DESC

E 561500 600.3100.561500.00061.5570.9990.0202.050.0000 EXPENDABLE EQUIPMENT 168

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00061.5580.9990.0203.050.0000 EXPENDABLE EQUIPMENT 3,460

DESC

E 561500 600.3100.561500.00061.5640.9990.0105.050.0000 EXPENDABLE EQUIPMENT 5,503

DESC

E 561500 600.3100.561500.00061.5650.9990.0189.050.0000 EXPENDABLE EQUIPMENT 1,623

DESC

E 561500 600.3100.561500.00061.5660.9990.0205.050.0000 EXPENDABLE EQUIPMENT 126

DESC

E 561500 600.3100.561500.00061.5670.9990.0176.050.0000 EXPENDABLE EQUIPMENT 1,025

DESC

E 561500 600.3100.561500.00061.5680.9990.0597.050.0000 EXPENDABLE EQUIPMENT 742

DESC

E 561500 600.3100.561500.00061.5690.9990.0291.050.0000 EXPENDABLE EQUIPMENT 598

DESC

E 561500 600.3100.561500.00061.5730.9990.0897.050.0000 EXPENDABLE EQUIPMENT 843

DESC

E 561500 600.3100.561500.00061.5740.9990.0103.050.0000 EXPENDABLE EQUIPMENT 2,182

DESC

E 561500 600.3100.561500.00061.5760.9990.5067.050.0000 EXPENDABLE EQUIPMENT 1,645

DESC

E 561500 600.3100.561500.00061.5780.9990.0497.050.0000 EXPENDABLE EQUIPMENT 552

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	561500	600.3100.561500.00061.5790.9990.0397.050.0000	EXPENDABLE EQUIPMENT	1,723			
DESC	E	561500	600.3100.561500.00061.5810.9990.0506.050.0000	EXPENDABLE EQUIPMENT	1,357			
DESC	E	561500	600.3100.561500.00061.5820.9990.0507.050.0000	EXPENDABLE EQUIPMENT	205			
DESC	E	561500	600.3100.561500.00061.5840.9990.0401.050.0000	EXPENDABLE EQUIPMENT	154			
DESC	E	561500	600.3100.561500.00061.5850.9990.4069.050.0000	EXPENDABLE EQUIPMENT	765			
DESC	E	561500	600.3100.561500.00061.5930.9990.1070.050.0000	EXPENDABLE EQUIPMENT	444			
DESC	E	561500	600.3100.561500.00061.5950.9990.3070.050.0000	EXPENDABLE EQUIPMENT	1,862			
DESC	E	561500	600.3100.561500.00061.6210.9990.0810.050.0000	EXPENDABLE EQUIPMENT	489			
DESC	E	561500	600.3100.561500.00061.6240.9990.6509.050.0000	EXPENDABLE EQUIPMENT	866			
DESC	E	561500	600.3100.561500.00061.7160.9990.3062.050.0000	EXPENDABLE EQUIPMENT	628			
DESC	E	561500	600.3100.561500.00061.8200.9990.8015.050.0000	EXPENDABLE EQUIPMENT		477	150,000	175,000

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00062.0220.9990.5016.050.0000 EXPENDABLE EQUIPMENT 995

DESC

E 561500 600.3100.561500.00062.1020.9990.1050.050.0000 EXPENDABLE EQUIPMENT 308

DESC

E 561500 600.3100.561500.00062.1320.9990.3051.050.0000 EXPENDABLE EQUIPMENT 224

DESC

E 561500 600.3100.561500.00062.1450.9990.3052.050.0000 EXPENDABLE EQUIPMENT 62

DESC

E 561500 600.3100.561500.00062.1460.9990.4052.050.0000 EXPENDABLE EQUIPMENT 1,881

DESC

E 561500 600.3100.561500.00062.1480.9990.0275.050.0000 EXPENDABLE EQUIPMENT 860

DESC

E 561500 600.3100.561500.00062.1780.9990.3055.050.0000 EXPENDABLE EQUIPMENT 1,737

DESC

E 561500 600.3100.561500.00062.1870.9990.0375.050.0000 EXPENDABLE EQUIPMENT 1,973

DESC

E 561500 600.3100.561500.00062.1940.9990.0100.050.0000 EXPENDABLE EQUIPMENT 2,467

DESC

E 561500 600.3100.561500.00062.1950.9990.3056.050.0000 EXPENDABLE EQUIPMENT 330

DESC

E 561500 600.3100.561500.00062.2150.9990.2058.050.0000 EXPENDABLE EQUIPMENT 307

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 561500 600.3100.561500.00062.2360.9990.5059.050.0000 EXPENDABLE EQUIPMENT 87

DESC

E 561500 600.3100.561500.00062.2570.9990.0181.050.0000 EXPENDABLE EQUIPMENT 1,770

DESC

E 561500 600.3100.561500.00062.2590.9990.0475.050.0000 EXPENDABLE EQUIPMENT 145

DESC

E 561500 600.3100.561500.00062.2610.9990.0197.050.0000 EXPENDABLE EQUIPMENT 45

DESC

E 561500 600.3100.561500.00062.3060.9990.0305.050.0000 EXPENDABLE EQUIPMENT 564

DESC

E 561500 600.3100.561500.00062.3090.9990.0188.050.0000 EXPENDABLE EQUIPMENT 621

DESC

E 561500 600.3100.561500.00062.3110.9990.1101.050.0000 EXPENDABLE EQUIPMENT 1,961

DESC

E 561500 600.3100.561500.00062.3120.9990.0190.050.0000 EXPENDABLE EQUIPMENT 1,752

DESC

E 561500 600.3100.561500.00062.3200.9990.5064.050.0000 EXPENDABLE EQUIPMENT 930

DESC

E 561500 600.3100.561500.00062.3320.9990.4064.050.0000 EXPENDABLE EQUIPMENT 785

DESC

E 561500 600.3100.561500.00062.3400.9990.3065.050.0000 EXPENDABLE EQUIPMENT 548

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.3450.9990.0108.050.0000	EXPENDABLE EQUIPMENT	1,043			
DESC							
E	561500	600.3100.561500.00062.3700.9990.0399.050.0000	EXPENDABLE EQUIPMENT	180			
DESC							
E	561500	600.3100.561500.00062.3980.9990.3067.050.0000	EXPENDABLE EQUIPMENT	774			
DESC							
E	561500	600.3100.561500.00062.4200.9990.2068.050.0000	EXPENDABLE EQUIPMENT	517			
DESC							
E	561500	600.3100.561500.00062.4250.9990.4068.050.0000	EXPENDABLE EQUIPMENT	1,094			
DESC							
E	561500	600.3100.561500.00062.4960.9990.1071.050.0000	EXPENDABLE EQUIPMENT	1,788			
DESC							
E	561500	600.3100.561500.00062.5010.9990.0410.050.0000	EXPENDABLE EQUIPMENT	1,521			
DESC							
E	561500	600.3100.561500.00062.5030.9990.0610.050.0000	EXPENDABLE EQUIPMENT	155			
DESC							
E	561500	600.3100.561500.00062.5180.9990.0200.050.0000	EXPENDABLE EQUIPMENT	1,324			
DESC							
E	561500	600.3100.561500.00062.5190.9990.0172.050.0000	EXPENDABLE EQUIPMENT	1,575			
DESC							
E	561500	600.3100.561500.00062.5230.9990.0193.050.0000	EXPENDABLE EQUIPMENT	496			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.5250.9990.4053.050.0000	EXPENDABLE EQUIPMENT	3,119			
DESC							
E	561500	600.3100.561500.00062.5260.9990.0301.050.0000	EXPENDABLE EQUIPMENT	524			
DESC							
E	561500	600.3100.561500.00062.5270.9990.2054.050.0000	EXPENDABLE EQUIPMENT	1,337			
DESC							
E	561500	600.3100.561500.00062.5440.9990.1057.050.0000	EXPENDABLE EQUIPMENT	748			
DESC							
E	561500	600.3100.561500.00062.5460.9990.0500.050.0000	EXPENDABLE EQUIPMENT	708			
DESC							
E	561500	600.3100.561500.00062.5580.9990.0203.050.0000	EXPENDABLE EQUIPMENT	3,460			
DESC							
E	561500	600.3100.561500.00062.5640.9990.0105.050.0000	EXPENDABLE EQUIPMENT	5,503			
DESC							
E	561500	600.3100.561500.00062.5650.9990.0189.050.0000	EXPENDABLE EQUIPMENT	1,623			
DESC							
E	561500	600.3100.561500.00062.5670.9990.0176.050.0000	EXPENDABLE EQUIPMENT	1,025			
DESC							
E	561500	600.3100.561500.00062.5680.9990.0597.050.0000	EXPENDABLE EQUIPMENT	742			
DESC							
E	561500	600.3100.561500.00062.5740.9990.0103.050.0000	EXPENDABLE EQUIPMENT	2,182			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	561500	600.3100.561500.00062.5760.9990.5067.050.0000	EXPENDABLE EQUIPMENT	1,645			
DESC							
E	561500	600.3100.561500.00062.5820.9990.0507.050.0000	EXPENDABLE EQUIPMENT	205			
DESC							
E	561500	600.3100.561500.00062.5950.9990.3070.050.0000	EXPENDABLE EQUIPMENT	654			
DESC							
PURCHASED FOOD (563000)							
E	563000	600.3100.563000.00062.0150.9990.0510.050.0000	PURCHASED FOOD	22,008	19,715		
DESC							
E	563000	600.3100.563000.00062.0200.9990.6014.050.0000	PURCHASED FOOD		55,708		
DESC							
E	563000	600.3100.563000.00062.0220.9990.5016.050.0000	PURCHASED FOOD	25,457	23,715		
DESC							
E	563000	600.3100.563000.00062.0240.9990.1601.050.0000	PURCHASED FOOD	189			
DESC							
E	563000	600.3100.563000.00062.1020.9990.1050.050.0000	PURCHASED FOOD	102,090	88,577		
DESC							
E	563000	600.3100.563000.00062.1080.9990.2050.050.0000	PURCHASED FOOD	140,412	156,725		
DESC							
E	563000	600.3100.563000.00062.1130.9990.3050.050.0000	PURCHASED FOOD	61,086	66,461		
DESC							
E	563000	600.3100.563000.00062.1180.9990.0175.050.0000	PURCHASED FOOD	42,207	49,840		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.1200.9990.5050.050.0000	PURCHASED FOOD	131,887	101,029		
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DESC

E	563000	600.3100.563000.00062.1320.9990.3051.050.0000	PURCHASED FOOD	74,262	71,009		
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DESC

E	563000	600.3100.563000.00062.1330.9990.4051.050.0000	PURCHASED FOOD	95,691	91,246		
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DESC

E	563000	600.3100.563000.00062.1360.9990.1052.050.0000	PURCHASED FOOD	96,981	93,927		
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DESC

E	563000	600.3100.563000.00062.1380.9990.0191.050.0000	PURCHASED FOOD	137,568	125,780		
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DESC

E	563000	600.3100.563000.00062.1390.9990.0309.050.0000	PURCHASED FOOD	46,626	31,220		
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DESC

E	563000	600.3100.563000.00062.1400.9990.1104.050.0000	PURCHASED FOOD	99,178	85,065		
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DESC

E	563000	600.3100.563000.00062.1450.9990.3052.050.0000	PURCHASED FOOD	142,241	119,657		
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DESC

E	563000	600.3100.563000.00062.1460.9990.4052.050.0000	PURCHASED FOOD	153,142	132,642		
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DESC

E	563000	600.3100.563000.00062.1470.9990.1053.050.0000	PURCHASED FOOD	168,022	162,542		
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DESC

E	563000	600.3100.563000.00062.1480.9990.0275.050.0000	PURCHASED FOOD	156,770	141,053		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563000 600.3100.563000.00062.1520.9990.3053.050.0000 PURCHASED FOOD 79,546 72,277

DESC

E 563000 600.3100.563000.00062.1560.9990.1054.050.0000 PURCHASED FOOD 163,658 157,185

DESC

E 563000 600.3100.563000.00062.1600.9990.1103.050.0000 PURCHASED FOOD 228,925 217,287

DESC

E 563000 600.3100.563000.00062.1760.9990.1055.050.0000 PURCHASED FOOD 242,190 202,740

DESC

E 563000 600.3100.563000.00062.1780.9990.3055.050.0000 PURCHASED FOOD 165,077 126,367

DESC

E 563000 600.3100.563000.00062.1800.9990.0214.050.0000 PURCHASED FOOD 96,245 95,863

DESC

E 563000 600.3100.563000.00062.1850.9990.1056.050.0000 PURCHASED FOOD 97,837 97,436

DESC

E 563000 600.3100.563000.00062.1860.9990.0107.050.0000 PURCHASED FOOD 315,154 270,211

DESC

E 563000 600.3100.563000.00062.1870.9990.0375.050.0000 PURCHASED FOOD 179,996 157,617

DESC

E 563000 600.3100.563000.00062.1900.9990.2056.050.0000 PURCHASED FOOD 130,579 114,876

DESC

E 563000 600.3100.563000.00062.1940.9990.0100.050.0000 PURCHASED FOOD 146,148 130,668

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563000	600.3100.563000.00062.1950.9990.3056.050.0000	PURCHASED FOOD	153,127	139,476	
DESC	E	563000	600.3100.563000.00062.2120.9990.3057.050.0000	PURCHASED FOOD	168,655	141,623	
DESC	E	563000	600.3100.563000.00062.2130.9990.5057.050.0000	PURCHASED FOOD	92,708	80,233	
DESC	E	563000	600.3100.563000.00062.2150.9990.2058.050.0000	PURCHASED FOOD	140,152	127,432	
DESC	E	563000	600.3100.563000.00062.2180.9990.4058.050.0000	PURCHASED FOOD	182,828	163,182	
DESC	E	563000	600.3100.563000.00062.2200.9990.5058.050.0000	PURCHASED FOOD	98,625	100,178	
DESC	E	563000	600.3100.563000.00062.2250.9990.1059.050.0000	PURCHASED FOOD	298,758	269,793	
DESC	E	563000	600.3100.563000.00062.2300.9990.2059.050.0000	PURCHASED FOOD	312,300	249,843	
DESC	E	563000	600.3100.563000.00062.2320.9990.3059.050.0000	PURCHASED FOOD	219,243	192,750	
DESC	E	563000	600.3100.563000.00062.2350.9990.4059.050.0000	PURCHASED FOOD	117,733	103,929	
DESC	E	563000	600.3100.563000.00062.2360.9990.5059.050.0000	PURCHASED FOOD	74,691	65,475	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563000	600.3100.563000.00062.2370.9990.0288.050.0000	PURCHASED FOOD	40,778	44,435		
DESC							
E	563000	600.3100.563000.00062.2500.9990.4060.050.0000	PURCHASED FOOD	80,129	72,496		
DESC							
E	563000	600.3100.563000.00062.2560.9990.1061.050.0000	PURCHASED FOOD	64,915	56,211		
DESC							
E	563000	600.3100.563000.00062.2570.9990.0181.050.0000	PURCHASED FOOD	173,391	148,626		
DESC							
E	563000	600.3100.563000.00062.2590.9990.0475.050.0000	PURCHASED FOOD	121,898	100,964		
DESC							
E	563000	600.3100.563000.00062.2600.9990.2061.050.0000	PURCHASED FOOD	110,827	109,223		
DESC							
E	563000	600.3100.563000.00062.2610.9990.0197.050.0000	PURCHASED FOOD	217,880	179,275		
DESC							
E	563000	600.3100.563000.00062.2620.9990.0409.050.0000	PURCHASED FOOD	187,907	156,957		
DESC							
E	563000	600.3100.563000.00062.2700.9990.2062.050.0000	PURCHASED FOOD	106,358	76,957		
DESC							
E	563000	600.3100.563000.00062.2780.9990.4062.050.0000	PURCHASED FOOD	165,396	171,382		
DESC							
E	563000	600.3100.563000.00062.2840.9990.5062.050.0000	PURCHASED FOOD	67,428	74,505		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.3000.9990.4063.050.0000	PURCHASED FOOD	156,704	134,160		
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DESC

E	563000	600.3100.563000.00062.3050.9990.3063.050.0000	PURCHASED FOOD	58,144	60,667		
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DESC

E	563000	600.3100.563000.00062.3060.9990.0305.050.0000	PURCHASED FOOD	232,114	208,427		
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DESC

E	563000	600.3100.563000.00062.3090.9990.0188.050.0000	PURCHASED FOOD	252,495	215,445		
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DESC

E	563000	600.3100.563000.00062.3100.9990.1101.050.0000	PURCHASED FOOD		2,082		
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DESC

E	563000	600.3100.563000.00062.3110.9990.1101.050.0000	PURCHASED FOOD	270,825	240,173		
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DESC

E	563000	600.3100.563000.00062.3120.9990.0190.050.0000	PURCHASED FOOD	157,847	138,906		
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DESC

E	563000	600.3100.563000.00062.3150.9990.3064.050.0000	PURCHASED FOOD	190,002	161,793		
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DESC

E	563000	600.3100.563000.00062.3200.9990.5064.050.0000	PURCHASED FOOD	149,234	141,030		
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DESC

E	563000	600.3100.563000.00062.3250.9990.2065.050.0000	PURCHASED FOOD	191,410	179,435		
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DESC

E	563000	600.3100.563000.00062.3320.9990.4064.050.0000	PURCHASED FOOD	115,036	92,597		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563000	600.3100.563000.00062.3400.9990.3065.050.0000	PURCHASED FOOD	117,954	110,936		
DESC							
E	563000	600.3100.563000.00062.3420.9990.0297.050.0000	PURCHASED FOOD	178,798	156,931		
DESC							
E	563000	600.3100.563000.00062.3440.9990.0272.050.0000	PURCHASED FOOD	105,824	219,176		
DESC							
E	563000	600.3100.563000.00062.3450.9990.0108.050.0000	PURCHASED FOOD	189,214	163,248		
DESC							
E	563000	600.3100.563000.00062.3480.9990.4065.050.0000	PURCHASED FOOD	148,046	130,613		
DESC							
E	563000	600.3100.563000.00062.3500.9990.5065.050.0000	PURCHASED FOOD	75,110	65,957		
DESC							
E	563000	600.3100.563000.00062.3620.9990.0293.050.0000	PURCHASED FOOD	149,166	154,037		
DESC							
E	563000	600.3100.563000.00062.3700.9990.0399.050.0000	PURCHASED FOOD	132,405	119,824		
DESC							
E	563000	600.3100.563000.00062.3980.9990.3067.050.0000	PURCHASED FOOD	92,814	83,091		
DESC							
E	563000	600.3100.563000.00062.4000.9990.4067.050.0000	PURCHASED FOOD	178,920	153,852		
DESC							
E	563000	600.3100.563000.00062.4150.9990.0575.050.0000	PURCHASED FOOD	192,537	165,777		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563000	600.3100.563000.00062.4200.9990.2068.050.0000	PURCHASED FOOD	154,352	131,019	
DESC	E	563000	600.3100.563000.00062.4250.9990.4068.050.0000	PURCHASED FOOD	222,405	210,490	
DESC	E	563000	600.3100.563000.00062.4650.9990.3069.050.0000	PURCHASED FOOD	105,172	94,535	
DESC	E	563000	600.3100.563000.00062.4840.9990.0173.050.0000	PURCHASED FOOD	39,471	41,464	
DESC	E	563000	600.3100.563000.00062.4920.9990.0675.050.0000	PURCHASED FOOD	125,719	114,594	
DESC	E	563000	600.3100.563000.00062.4960.9990.1071.050.0000	PURCHASED FOOD	261,507	220,605	
DESC	E	563000	600.3100.563000.00062.4980.9990.0102.050.0000	PURCHASED FOOD	147,714	128,993	
DESC	E	563000	600.3100.563000.00062.5010.9990.0410.050.0000	PURCHASED FOOD	42,158	38,378	
DESC	E	563000	600.3100.563000.00062.5030.9990.0610.050.0000	PURCHASED FOOD	174,574	144,331	
DESC	E	563000	600.3100.563000.00062.5180.9990.0200.050.0000	PURCHASED FOOD	242,289	217,485	
DESC	E	563000	600.3100.563000.00062.5190.9990.0172.050.0000	PURCHASED FOOD	205,737	167,921	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563000 600.3100.563000.00062.5210.9990.0406.050.0000 PURCHASED FOOD 77,904 59,499

DESC

E 563000 600.3100.563000.00062.5220.9990.5052.050.0000 PURCHASED FOOD 160,504 132,898

DESC

E 563000 600.3100.563000.00062.5230.9990.0193.050.0000 PURCHASED FOOD 178,600 150,409

DESC

E 563000 600.3100.563000.00062.5240.9990.0201.050.0000 PURCHASED FOOD 332,714 281,461

DESC

E 563000 600.3100.563000.00062.5250.9990.4053.050.0000 PURCHASED FOOD 318,019 273,141

DESC

E 563000 600.3100.563000.00062.5260.9990.0301.050.0000 PURCHASED FOOD 227,573 181,295

DESC

E 563000 600.3100.563000.00062.5270.9990.2054.050.0000 PURCHASED FOOD 180,876 122,690

DESC

E 563000 600.3100.563000.00062.5290.9990.4054.050.0000 PURCHASED FOOD 210,909 185,508

DESC

E 563000 600.3100.563000.00062.5330.9990.2055.050.0000 PURCHASED FOOD 124,687 102,749

DESC

E 563000 600.3100.563000.00062.5350.9990.5055.050.0000 PURCHASED FOOD 117,187 109,964

DESC

E 563000 600.3100.563000.00062.5440.9990.1057.050.0000 PURCHASED FOOD 191,757 190,631

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563000 600.3100.563000.00062.5460.9990.0500.050.0000 PURCHASED FOOD 40,838 38,142

DESC

E 563000 600.3100.563000.00062.5490.9990.0797.050.0000 PURCHASED FOOD 215,726 187,517

DESC

E 563000 600.3100.563000.00062.5550.9990.3060.050.0000 PURCHASED FOOD 196,711 156,947

DESC

E 563000 600.3100.563000.00062.5570.9990.0202.050.0000 PURCHASED FOOD 215,844 200,498

DESC

E 563000 600.3100.563000.00062.5580.9990.0203.050.0000 PURCHASED FOOD 211,024 206,004

DESC

E 563000 600.3100.563000.00062.5640.9990.0105.050.0000 PURCHASED FOOD 188,079 164,976

DESC

E 563000 600.3100.563000.00062.5650.9990.0189.050.0000 PURCHASED FOOD 160,493 139,771

DESC

E 563000 600.3100.563000.00062.5660.9990.0205.050.0000 PURCHASED FOOD 176,182 151,821

DESC

E 563000 600.3100.563000.00062.5670.9990.0176.050.0000 PURCHASED FOOD 143,338 131,734

DESC

E 563000 600.3100.563000.00062.5680.9990.0597.050.0000 PURCHASED FOOD 172,980 160,688

DESC

E 563000 600.3100.563000.00062.5690.9990.0291.050.0000 PURCHASED FOOD 229,669 186,267

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.5700.9990.0290.050.0000	PURCHASED FOOD	336,547	295,084		
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DESC

E	563000	600.3100.563000.00062.5730.9990.0897.050.0000	PURCHASED FOOD	158,193	134,098		
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DESC

E	563000	600.3100.563000.00062.5740.9990.0103.050.0000	PURCHASED FOOD	248,402	232,452		
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DESC

E	563000	600.3100.563000.00062.5760.9990.5067.050.0000	PURCHASED FOOD	138,529	119,196		
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DESC

E	563000	600.3100.563000.00062.5780.9990.0497.050.0000	PURCHASED FOOD	206,185	169,470		
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DESC

E	563000	600.3100.563000.00062.5790.9990.0397.050.0000	PURCHASED FOOD	201,988	179,183		
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DESC

E	563000	600.3100.563000.00062.5800.9990.0276.050.0000	PURCHASED FOOD	160,847	164,112		
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DESC

E	563000	600.3100.563000.00062.5810.9990.0506.050.0000	PURCHASED FOOD	216,106	193,747		
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DESC

E	563000	600.3100.563000.00062.5820.9990.0507.050.0000	PURCHASED FOOD	157,078	127,085		
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DESC

E	563000	600.3100.563000.00062.5840.9990.0401.050.0000	PURCHASED FOOD	209,576	160,495		
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DESC

E	563000	600.3100.563000.00062.5850.9990.4069.050.0000	PURCHASED FOOD	164,791	122,936		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563000	600.3100.563000.00062.5920.9990.0605.050.0000	PURCHASED FOOD	246,573	191,183		
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DESC

E	563000	600.3100.563000.00062.5930.9990.1070.050.0000	PURCHASED FOOD	194,337	169,513		
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DESC

E	563000	600.3100.563000.00062.5950.9990.3070.050.0000	PURCHASED FOOD	121,197	92,473		
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DESC

E	563000	600.3100.563000.00062.6210.9990.0810.050.0000	PURCHASED FOOD	62,680	56,272		
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DESC

E	563000	600.3100.563000.00062.6240.9990.6509.050.0000	PURCHASED FOOD	44,041	33,487		
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DESC

E	563000	600.3100.563000.00062.6250.9990.6509.050.0000	PURCHASED FOOD	307	1,377		
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DESC

E	563000	600.3100.563000.00062.7160.9990.3062.050.0000	PURCHASED FOOD	178,947	128,687		
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DESC

E	563000	600.3100.563000.00062.8200.9990.8015.050.0000	PURCHASED FOOD	87,909	(1,439,068)	22,500,000	23,275,000
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DESC

E	563000	600.3100.563000.00062.9999.9990.8015.050.0000	PURCHASED FOOD	1,627,056	4,893,666		
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DESC

E	563000	600.3100.563000.00067.8200.9990.8015.050.0000	PURCHASED FOOD		761,900	865,000	890,950
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DESC

E	563000	600.3100.563000.00067.9999.9990.8015.050.0000	PURCHASED FOOD	1,565,375			
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			FOOD ACQUISITIONS - USDA (563500)				
E	563500	600.3100.563500.00062.0150.9990.0510.050.0000	FOOD ACQUISITIONS - USDA	2,129	2,385		
DESC							
E	563500	600.3100.563500.00062.0200.9990.6014.050.0000	FOOD ACQUISITIONS - USDA		7,198		
DESC							
E	563500	600.3100.563500.00062.0220.9990.5016.050.0000	FOOD ACQUISITIONS - USDA	2,965	3,827		
DESC							
E	563500	600.3100.563500.00062.1020.9990.1050.050.0000	FOOD ACQUISITIONS - USDA	10,750	14,405		
DESC							
E	563500	600.3100.563500.00062.1080.9990.2050.050.0000	FOOD ACQUISITIONS - USDA	15,288	27,118		
DESC							
E	563500	600.3100.563500.00062.1130.9990.3050.050.0000	FOOD ACQUISITIONS - USDA	6,914	9,649		
DESC							
E	563500	600.3100.563500.00062.1180.9990.0175.050.0000	FOOD ACQUISITIONS - USDA	5,455	9,107		
DESC							
E	563500	600.3100.563500.00062.1200.9990.5050.050.0000	FOOD ACQUISITIONS - USDA	16,494	14,923		
DESC							
E	563500	600.3100.563500.00062.1320.9990.3051.050.0000	FOOD ACQUISITIONS - USDA	9,237	12,037		
DESC							
E	563500	600.3100.563500.00062.1330.9990.4051.050.0000	FOOD ACQUISITIONS - USDA	8,970	12,668		
DESC							
E	563500	600.3100.563500.00062.1360.9990.1052.050.0000	FOOD ACQUISITIONS - USDA	10,962	15,996		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	563500	600.3100.563500.00062.1380.9990.0191.050.0000	FOOD ACQUISITIONS - USDA	14,416	20,240		
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DESC

E	563500	600.3100.563500.00062.1390.9990.0309.050.0000	FOOD ACQUISITIONS - USDA	5,875	5,732		
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DESC

E	563500	600.3100.563500.00062.1400.9990.1104.050.0000	FOOD ACQUISITIONS - USDA	10,554	14,942		
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DESC

E	563500	600.3100.563500.00062.1450.9990.3052.050.0000	FOOD ACQUISITIONS - USDA	14,194	20,173		
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DESC

E	563500	600.3100.563500.00062.1460.9990.4052.050.0000	FOOD ACQUISITIONS - USDA	17,513	21,514		
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DESC

E	563500	600.3100.563500.00062.1470.9990.1053.050.0000	FOOD ACQUISITIONS - USDA	17,042	26,284		
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DESC

E	563500	600.3100.563500.00062.1480.9990.0275.050.0000	FOOD ACQUISITIONS - USDA	19,866	19,810		
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DESC

E	563500	600.3100.563500.00062.1520.9990.3053.050.0000	FOOD ACQUISITIONS - USDA	9,896	10,961		
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DESC

E	563500	600.3100.563500.00062.1560.9990.1054.050.0000	FOOD ACQUISITIONS - USDA	16,392	27,030		
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DESC

E	563500	600.3100.563500.00062.1600.9990.1103.050.0000	FOOD ACQUISITIONS - USDA	32,820	44,543		
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DESC

E	563500	600.3100.563500.00062.1760.9990.1055.050.0000	FOOD ACQUISITIONS - USDA	28,175	35,529		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.1780.9990.3055.050.0000 FOOD ACQUISITIONS - USDA 21,651 21,461

DESC

E 563500 600.3100.563500.00062.1800.9990.0214.050.0000 FOOD ACQUISITIONS - USDA 11,115 15,266

DESC

E 563500 600.3100.563500.00062.1850.9990.1056.050.0000 FOOD ACQUISITIONS - USDA 13,219 16,366

DESC

E 563500 600.3100.563500.00062.1860.9990.0107.050.0000 FOOD ACQUISITIONS - USDA 29,417 47,809

DESC

E 563500 600.3100.563500.00062.1870.9990.0375.050.0000 FOOD ACQUISITIONS - USDA 20,041 29,159

DESC

E 563500 600.3100.563500.00062.1900.9990.2056.050.0000 FOOD ACQUISITIONS - USDA 16,392 19,671

DESC

E 563500 600.3100.563500.00062.1940.9990.0100.050.0000 FOOD ACQUISITIONS - USDA 21,747 23,368

DESC

E 563500 600.3100.563500.00062.1950.9990.3056.050.0000 FOOD ACQUISITIONS - USDA 19,052 24,129

DESC

E 563500 600.3100.563500.00062.2120.9990.3057.050.0000 FOOD ACQUISITIONS - USDA 20,613 23,095

DESC

E 563500 600.3100.563500.00062.2130.9990.5057.050.0000 FOOD ACQUISITIONS - USDA 10,166 13,359

DESC

E 563500 600.3100.563500.00062.2150.9990.2058.050.0000 FOOD ACQUISITIONS - USDA 14,027 18,612

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563500	600.3100.563500.00062.2180.9990.4058.050.0000	FOOD ACQUISITIONS - USDA	23,188	29,837		
DESC							
E	563500	600.3100.563500.00062.2200.9990.5058.050.0000	FOOD ACQUISITIONS - USDA	9,927	16,080		
DESC							
E	563500	600.3100.563500.00062.2250.9990.1059.050.0000	FOOD ACQUISITIONS - USDA	31,495	49,088		
DESC							
E	563500	600.3100.563500.00062.2300.9990.2059.050.0000	FOOD ACQUISITIONS - USDA	36,179	42,919		
DESC							
E	563500	600.3100.563500.00062.2320.9990.3059.050.0000	FOOD ACQUISITIONS - USDA	22,401	28,250		
DESC							
E	563500	600.3100.563500.00062.2350.9990.4059.050.0000	FOOD ACQUISITIONS - USDA	12,747	17,361		
DESC							
E	563500	600.3100.563500.00062.2360.9990.5059.050.0000	FOOD ACQUISITIONS - USDA	7,665	9,674		
DESC							
E	563500	600.3100.563500.00062.2370.9990.0288.050.0000	FOOD ACQUISITIONS - USDA	4,757	6,908		
DESC							
E	563500	600.3100.563500.00062.2500.9990.4060.050.0000	FOOD ACQUISITIONS - USDA	9,041	12,851		
DESC							
E	563500	600.3100.563500.00062.2560.9990.1061.050.0000	FOOD ACQUISITIONS - USDA	6,573	7,142		
DESC							
E	563500	600.3100.563500.00062.2570.9990.0181.050.0000	FOOD ACQUISITIONS - USDA	19,816	25,591		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.2590.9990.0475.050.0000 FOOD ACQUISITIONS - USDA 11,890 16,666

DESC

E 563500 600.3100.563500.00062.2600.9990.2061.050.0000 FOOD ACQUISITIONS - USDA 10,633 15,110

DESC

E 563500 600.3100.563500.00062.2610.9990.0197.050.0000 FOOD ACQUISITIONS - USDA 25,629 28,864

DESC

E 563500 600.3100.563500.00062.2620.9990.0409.050.0000 FOOD ACQUISITIONS - USDA 23,337 27,964

DESC

E 563500 600.3100.563500.00062.2700.9990.2062.050.0000 FOOD ACQUISITIONS - USDA 11,513 13,612

DESC

E 563500 600.3100.563500.00062.2780.9990.4062.050.0000 FOOD ACQUISITIONS - USDA 21,129 29,114

DESC

E 563500 600.3100.563500.00062.2840.9990.5062.050.0000 FOOD ACQUISITIONS - USDA 6,280 10,458

DESC

E 563500 600.3100.563500.00062.3000.9990.4063.050.0000 FOOD ACQUISITIONS - USDA 19,107 25,597

DESC

E 563500 600.3100.563500.00062.3050.9990.3063.050.0000 FOOD ACQUISITIONS - USDA 7,205 9,914

DESC

E 563500 600.3100.563500.00062.3060.9990.0305.050.0000 FOOD ACQUISITIONS - USDA 29,185 38,748

DESC

E 563500 600.3100.563500.00062.3090.9990.0188.050.0000 FOOD ACQUISITIONS - USDA 24,386 35,587

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.3110.9990.1101.050.0000 FOOD ACQUISITIONS - USDA 33,789 40,499

DESC

E 563500 600.3100.563500.00062.3120.9990.0190.050.0000 FOOD ACQUISITIONS - USDA 18,908 23,587

DESC

E 563500 600.3100.563500.00062.3150.9990.3064.050.0000 FOOD ACQUISITIONS - USDA 21,318 28,729

DESC

E 563500 600.3100.563500.00062.3200.9990.5064.050.0000 FOOD ACQUISITIONS - USDA 17,267 24,867

DESC

E 563500 600.3100.563500.00062.3250.9990.2065.050.0000 FOOD ACQUISITIONS - USDA 21,899 31,252

DESC

E 563500 600.3100.563500.00062.3320.9990.4064.050.0000 FOOD ACQUISITIONS - USDA 16,214 23,417

DESC

E 563500 600.3100.563500.00062.3400.9990.3065.050.0000 FOOD ACQUISITIONS - USDA 13,197 19,743

DESC

E 563500 600.3100.563500.00062.3420.9990.0297.050.0000 FOOD ACQUISITIONS - USDA 20,943 24,067

DESC

E 563500 600.3100.563500.00062.3440.9990.0272.050.0000 FOOD ACQUISITIONS - USDA 10,517 36,866

DESC

E 563500 600.3100.563500.00062.3450.9990.0108.050.0000 FOOD ACQUISITIONS - USDA 23,366 29,024

DESC

E 563500 600.3100.563500.00062.3480.9990.4065.050.0000 FOOD ACQUISITIONS - USDA 15,743 23,269

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.3500.9990.5065.050.0000 FOOD ACQUISITIONS - USDA 6,471 9,114

DESC

E 563500 600.3100.563500.00062.3620.9990.0293.050.0000 FOOD ACQUISITIONS - USDA 17,113 25,084

DESC

E 563500 600.3100.563500.00062.3700.9990.0399.050.0000 FOOD ACQUISITIONS - USDA 14,622 18,234

DESC

E 563500 600.3100.563500.00062.3980.9990.3067.050.0000 FOOD ACQUISITIONS - USDA 10,381 14,112

DESC

E 563500 600.3100.563500.00062.4000.9990.4067.050.0000 FOOD ACQUISITIONS - USDA 15,238 26,707

DESC

E 563500 600.3100.563500.00062.4150.9990.0575.050.0000 FOOD ACQUISITIONS - USDA 15,370 30,187

DESC

E 563500 600.3100.563500.00062.4200.9990.2068.050.0000 FOOD ACQUISITIONS - USDA 13,860 18,080

DESC

E 563500 600.3100.563500.00062.4250.9990.4068.050.0000 FOOD ACQUISITIONS - USDA 26,591 39,538

DESC

E 563500 600.3100.563500.00062.4650.9990.3069.050.0000 FOOD ACQUISITIONS - USDA 10,067 16,927

DESC

E 563500 600.3100.563500.00062.4840.9990.0173.050.0000 FOOD ACQUISITIONS - USDA 4,923 6,911

DESC

E 563500 600.3100.563500.00062.4920.9990.0675.050.0000 FOOD ACQUISITIONS - USDA 13,325 21,873

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	563500	600.3100.563500.00062.4960.9990.1071.050.0000	FOOD ACQUISITIONS - USDA	28,408	38,896	
DESC	E	563500	600.3100.563500.00062.4980.9990.0102.050.0000	FOOD ACQUISITIONS - USDA	17,486	23,091	
DESC	E	563500	600.3100.563500.00062.5010.9990.0410.050.0000	FOOD ACQUISITIONS - USDA	5,355	5,973	
DESC	E	563500	600.3100.563500.00062.5030.9990.0610.050.0000	FOOD ACQUISITIONS - USDA	22,448	29,867	
DESC	E	563500	600.3100.563500.00062.5180.9990.0200.050.0000	FOOD ACQUISITIONS - USDA	41,738	48,395	
DESC	E	563500	600.3100.563500.00062.5190.9990.0172.050.0000	FOOD ACQUISITIONS - USDA	32,897	28,768	
DESC	E	563500	600.3100.563500.00062.5210.9990.0406.050.0000	FOOD ACQUISITIONS - USDA	11,864	12,767	
DESC	E	563500	600.3100.563500.00062.5220.9990.5052.050.0000	FOOD ACQUISITIONS - USDA	18,875	20,675	
DESC	E	563500	600.3100.563500.00062.5230.9990.0193.050.0000	FOOD ACQUISITIONS - USDA	22,650	34,371	
DESC	E	563500	600.3100.563500.00062.5240.9990.0201.050.0000	FOOD ACQUISITIONS - USDA	58,904	62,590	
DESC	E	563500	600.3100.563500.00062.5250.9990.4053.050.0000	FOOD ACQUISITIONS - USDA	42,706	48,068	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563500	600.3100.563500.00062.5260.9990.0301.050.0000	FOOD ACQUISITIONS - USDA	26,276	32,883		
DESC							
E	563500	600.3100.563500.00062.5270.9990.2054.050.0000	FOOD ACQUISITIONS - USDA	26,280	35,434		
DESC							
E	563500	600.3100.563500.00062.5290.9990.4054.050.0000	FOOD ACQUISITIONS - USDA	43,999	39,613		
DESC							
E	563500	600.3100.563500.00062.5330.9990.2055.050.0000	FOOD ACQUISITIONS - USDA	16,064	17,288		
DESC							
E	563500	600.3100.563500.00062.5350.9990.5055.050.0000	FOOD ACQUISITIONS - USDA	18,038	18,071		
DESC							
E	563500	600.3100.563500.00062.5440.9990.1057.050.0000	FOOD ACQUISITIONS - USDA	21,012	31,360		
DESC							
E	563500	600.3100.563500.00062.5460.9990.0500.050.0000	FOOD ACQUISITIONS - USDA	3,610	6,367		
DESC							
E	563500	600.3100.563500.00062.5490.9990.0797.050.0000	FOOD ACQUISITIONS - USDA	30,169	38,509		
DESC							
E	563500	600.3100.563500.00062.5550.9990.3060.050.0000	FOOD ACQUISITIONS - USDA	32,742	36,288		
DESC							
E	563500	600.3100.563500.00062.5570.9990.0202.050.0000	FOOD ACQUISITIONS - USDA	31,888	38,869		
DESC							
E	563500	600.3100.563500.00062.5580.9990.0203.050.0000	FOOD ACQUISITIONS - USDA	35,307	39,879		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 563500 600.3100.563500.00062.5640.9990.0105.050.0000 FOOD ACQUISITIONS - USDA 35,371 33,951

DESC

E 563500 600.3100.563500.00062.5650.9990.0189.050.0000 FOOD ACQUISITIONS - USDA 28,526 29,258

DESC

E 563500 600.3100.563500.00062.5660.9990.0205.050.0000 FOOD ACQUISITIONS - USDA 24,078 30,757

DESC

E 563500 600.3100.563500.00062.5670.9990.0176.050.0000 FOOD ACQUISITIONS - USDA 23,748 23,807

DESC

E 563500 600.3100.563500.00062.5680.9990.0597.050.0000 FOOD ACQUISITIONS - USDA 25,230 32,937

DESC

E 563500 600.3100.563500.00062.5690.9990.0291.050.0000 FOOD ACQUISITIONS - USDA 30,162 39,709

DESC

E 563500 600.3100.563500.00062.5700.9990.0290.050.0000 FOOD ACQUISITIONS - USDA 50,619 69,175

DESC

E 563500 600.3100.563500.00062.5730.9990.0897.050.0000 FOOD ACQUISITIONS - USDA 21,361 26,808

DESC

E 563500 600.3100.563500.00062.5740.9990.0103.050.0000 FOOD ACQUISITIONS - USDA 36,067 52,700

DESC

E 563500 600.3100.563500.00062.5760.9990.5067.050.0000 FOOD ACQUISITIONS - USDA 21,356 23,152

DESC

E 563500 600.3100.563500.00062.5780.9990.0497.050.0000 FOOD ACQUISITIONS - USDA 34,211 38,396

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563500	600.3100.563500.00062.5790.9990.0397.050.0000	FOOD ACQUISITIONS - USDA	31,472	34,764		
DESC							
E	563500	600.3100.563500.00062.5800.9990.0276.050.0000	FOOD ACQUISITIONS - USDA	24,298	35,205		
DESC							
E	563500	600.3100.563500.00062.5810.9990.0506.050.0000	FOOD ACQUISITIONS - USDA	29,825	38,627		
DESC							
E	563500	600.3100.563500.00062.5820.9990.0507.050.0000	FOOD ACQUISITIONS - USDA	16,154	27,836		
DESC							
E	563500	600.3100.563500.00062.5840.9990.0401.050.0000	FOOD ACQUISITIONS - USDA	26,472	32,683		
DESC							
E	563500	600.3100.563500.00062.5850.9990.4069.050.0000	FOOD ACQUISITIONS - USDA	26,131	24,878		
DESC							
E	563500	600.3100.563500.00062.5920.9990.0605.050.0000	FOOD ACQUISITIONS - USDA	26,933	34,056		
DESC							
E	563500	600.3100.563500.00062.5930.9990.1070.050.0000	FOOD ACQUISITIONS - USDA	27,003	29,662		
DESC							
E	563500	600.3100.563500.00062.5950.9990.3070.050.0000	FOOD ACQUISITIONS - USDA	19,658	20,273		
DESC							
E	563500	600.3100.563500.00062.6210.9990.0810.050.0000	FOOD ACQUISITIONS - USDA	9,384	11,289		
DESC							
E	563500	600.3100.563500.00062.6240.9990.6509.050.0000	FOOD ACQUISITIONS - USDA	5,434	5,189		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	563500	600.3100.563500.00062.7160.9990.3062.050.0000	FOOD ACQUISITIONS - USDA	14,472	18,671		
DESC							
E	563500	600.3100.563500.00062.8200.9990.8015.050.0000	FOOD ACQUISITIONS - USDA		(71,286)		
DESC							
E	563500	600.3100.563500.00062.9999.9990.8015.050.0000	FOOD ACQUISITIONS - USDA	4,775,692	6,304,596	7,905,000	8,142,150
DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	600.3100.573000.00061.0220.9990.5016.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	796			
DESC							
E	573000	600.3100.573000.00061.1020.9990.1050.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	970			
DESC							
E	573000	600.3100.573000.00061.1360.9990.1052.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,809			
DESC							
E	573000	600.3100.573000.00061.1390.9990.0309.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	703			
DESC							
E	573000	600.3100.573000.00061.1560.9990.1054.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,010			
DESC							
E	573000	600.3100.573000.00061.1950.9990.3056.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,850			
DESC							
E	573000	600.3100.573000.00061.2250.9990.1059.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,266			
DESC							
E	573000	600.3100.573000.00061.2600.9990.2061.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,609			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	573000	600.3100.573000.00061.2780.9990.4062.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	803			
DESC							
E	573000	600.3100.573000.00061.3090.9990.0188.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	332			
DESC							
E	573000	600.3100.573000.00061.3150.9990.3064.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	192			
DESC							
E	573000	600.3100.573000.00061.3420.9990.0297.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	375			
DESC							
E	573000	600.3100.573000.00061.3440.9990.0272.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	50			
DESC							
E	573000	600.3100.573000.00061.3450.9990.0108.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,221			
DESC							
E	573000	600.3100.573000.00061.3480.9990.4065.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	610			
DESC							
E	573000	600.3100.573000.00061.3500.9990.5065.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,266			
DESC							
E	573000	600.3100.573000.00061.3980.9990.3067.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,123			
DESC							
E	573000	600.3100.573000.00061.4150.9990.0575.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	832			
DESC							
E	573000	600.3100.573000.00061.4250.9990.4068.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	298			

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
				<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC	E	573000	600.3100.573000.00061.4960.9990.1071.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	908			
DESC	E	573000	600.3100.573000.00061.5230.9990.0193.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,833			
DESC	E	573000	600.3100.573000.00061.5250.9990.4053.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	598			
DESC	E	573000	600.3100.573000.00061.5270.9990.2054.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	373			
DESC	E	573000	600.3100.573000.00061.5570.9990.0202.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	953			
DESC	E	573000	600.3100.573000.00061.5680.9990.0597.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,067			
DESC	E	573000	600.3100.573000.00061.5730.9990.0897.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,266			
DESC	E	573000	600.3100.573000.00061.5790.9990.0397.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,230			
DESC	E	573000	600.3100.573000.00061.5820.9990.0507.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	354			
DESC	E	573000	600.3100.573000.00061.8200.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP		317,066	900,000	926,800
DESC	E	573000	600.3100.573000.00061.9999.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	379,217	88,611		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	573000	600.3100.573000.00062.9999.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	(54,291)		1,000	1,000
DESC							
DUES AND FEES (581000)							
E	581000	600.3100.581000.00062.8200.9990.8015.050.0000	DUES AND FEES	2,393	3,710	23,000	23,000
DESC							
FEDERAL INDIRECT COST CHARGES (588000)							
E	588000	600.2300.588000.00062.9999.9990.8015.050.0000	FEDERAL INDIRECT COST CHARGES			850,000	875,500
DESC							
OPERATING TRANSFER TO OTH FUND (593000)							
E	593000	600.5000.593000.00062.0150.9990.0510.050.0000	OPERATING TRANSFER TO OTH FUND	481	72		
DESC							
E	593000	600.5000.593000.00062.0200.9990.6014.050.0000	OPERATING TRANSFER TO OTH FUND		90		
DESC							
E	593000	600.5000.593000.00062.0220.9990.5016.050.0000	OPERATING TRANSFER TO OTH FUND	1,045	118		
DESC							
E	593000	600.5000.593000.00062.0240.9990.1601.050.0000	OPERATING TRANSFER TO OTH FUND	164			
DESC							
E	593000	600.5000.593000.00062.1020.9990.1050.050.0000	OPERATING TRANSFER TO OTH FUND	5,397	560		
DESC							
E	593000	600.5000.593000.00062.1080.9990.2050.050.0000	OPERATING TRANSFER TO OTH FUND	7,095	962		
DESC							
E	593000	600.5000.593000.00062.1130.9990.3050.050.0000	OPERATING TRANSFER TO OTH FUND	2,405	296		
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

E	593000	600.5000.593000.00062.1180.9990.0175.050.0000	OPERATING TRANSFER TO OTH FUND	2,172	270		
DESC							
E	593000	600.5000.593000.00062.1200.9990.5050.050.0000	OPERATING TRANSFER TO OTH FUND	6,555	719		
DESC							
E	593000	600.5000.593000.00062.1320.9990.3051.050.0000	OPERATING TRANSFER TO OTH FUND	3,372	408		
DESC							
E	593000	600.5000.593000.00062.1330.9990.4051.050.0000	OPERATING TRANSFER TO OTH FUND	4,153	429		
DESC							
E	593000	600.5000.593000.00062.1360.9990.1052.050.0000	OPERATING TRANSFER TO OTH FUND	5,315	677		
DESC							
E	593000	600.5000.593000.00062.1380.9990.0191.050.0000	OPERATING TRANSFER TO OTH FUND	6,780	796		
DESC							
E	593000	600.5000.593000.00062.1390.9990.0309.050.0000	OPERATING TRANSFER TO OTH FUND	1,550	148		
DESC							
E	593000	600.5000.593000.00062.1400.9990.1104.050.0000	OPERATING TRANSFER TO OTH FUND	5,396	645		
DESC							
E	593000	600.5000.593000.00062.1450.9990.3052.050.0000	OPERATING TRANSFER TO OTH FUND	6,618	735		
DESC							
E	593000	600.5000.593000.00062.1460.9990.4052.050.0000	OPERATING TRANSFER TO OTH FUND	6,863	754		
DESC							
E	593000	600.5000.593000.00062.1470.9990.1053.050.0000	OPERATING TRANSFER TO OTH FUND	8,063	1,014		
DESC							
E	593000	600.5000.593000.00062.1480.9990.0275.050.0000	OPERATING TRANSFER TO OTH FUND	8,257	968		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.1520.9990.3053.050.0000 OPERATING TRANSFER TO OTH FUND 3,537 384

DESC

E 593000 600.5000.593000.00062.1560.9990.1054.050.0000 OPERATING TRANSFER TO OTH FUND 7,518 944

DESC

E 593000 600.5000.593000.00062.1600.9990.1103.050.0000 OPERATING TRANSFER TO OTH FUND 12,574 1,563

DESC

E 593000 600.5000.593000.00062.1760.9990.1055.050.0000 OPERATING TRANSFER TO OTH FUND 11,523 1,491

DESC

E 593000 600.5000.593000.00062.1780.9990.3055.050.0000 OPERATING TRANSFER TO OTH FUND 8,568 781

DESC

E 593000 600.5000.593000.00062.1800.9990.0214.050.0000 OPERATING TRANSFER TO OTH FUND 5,176 630

DESC

E 593000 600.5000.593000.00062.1850.9990.1056.050.0000 OPERATING TRANSFER TO OTH FUND 5,505 725

DESC

E 593000 600.5000.593000.00062.1860.9990.0107.050.0000 OPERATING TRANSFER TO OTH FUND 12,792 1,608

DESC

E 593000 600.5000.593000.00062.1870.9990.0375.050.0000 OPERATING TRANSFER TO OTH FUND 9,227 1,083

DESC

E 593000 600.5000.593000.00062.1900.9990.2056.050.0000 OPERATING TRANSFER TO OTH FUND 6,487 812

DESC

E 593000 600.5000.593000.00062.1940.9990.0100.050.0000 OPERATING TRANSFER TO OTH FUND 8,018 892

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.1950.9990.3056.050.0000 OPERATING TRANSFER TO OTH FUND 7,515 930

DESC

E 593000 600.5000.593000.00062.2120.9990.3057.050.0000 OPERATING TRANSFER TO OTH FUND 8,666 866

DESC

E 593000 600.5000.593000.00062.2130.9990.5057.050.0000 OPERATING TRANSFER TO OTH FUND 3,642 435

DESC

E 593000 600.5000.593000.00062.2150.9990.2058.050.0000 OPERATING TRANSFER TO OTH FUND 5,719 645

DESC

E 593000 600.5000.593000.00062.2180.9990.4058.050.0000 OPERATING TRANSFER TO OTH FUND 10,398 1,281

DESC

E 593000 600.5000.593000.00062.2200.9990.5058.050.0000 OPERATING TRANSFER TO OTH FUND 4,797 548

DESC

E 593000 600.5000.593000.00062.2250.9990.1059.050.0000 OPERATING TRANSFER TO OTH FUND 13,450 1,597

DESC

E 593000 600.5000.593000.00062.2300.9990.2059.050.0000 OPERATING TRANSFER TO OTH FUND 16,707 1,693

DESC

E 593000 600.5000.593000.00062.2320.9990.3059.050.0000 OPERATING TRANSFER TO OTH FUND 11,291 1,178

DESC

E 593000 600.5000.593000.00062.2350.9990.4059.050.0000 OPERATING TRANSFER TO OTH FUND 4,672 561

DESC

E 593000 600.5000.593000.00062.2360.9990.5059.050.0000 OPERATING TRANSFER TO OTH FUND 4,019 428

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.2370.9990.0288.050.0000 OPERATING TRANSFER TO OTH FUND 1,594 236

DESC

E 593000 600.5000.593000.00062.2500.9990.4060.050.0000 OPERATING TRANSFER TO OTH FUND 3,269 420

DESC

E 593000 600.5000.593000.00062.2560.9990.1061.050.0000 OPERATING TRANSFER TO OTH FUND 3,227 336

DESC

E 593000 600.5000.593000.00062.2570.9990.0181.050.0000 OPERATING TRANSFER TO OTH FUND 8,108 938

DESC

E 593000 600.5000.593000.00062.2590.9990.0475.050.0000 OPERATING TRANSFER TO OTH FUND 5,279 652

DESC

E 593000 600.5000.593000.00062.2600.9990.2061.050.0000 OPERATING TRANSFER TO OTH FUND 5,205 688

DESC

E 593000 600.5000.593000.00062.2610.9990.0197.050.0000 OPERATING TRANSFER TO OTH FUND 9,225 1,052

DESC

E 593000 600.5000.593000.00062.2620.9990.0409.050.0000 OPERATING TRANSFER TO OTH FUND 9,540 1,083

DESC

E 593000 600.5000.593000.00062.2700.9990.2062.050.0000 OPERATING TRANSFER TO OTH FUND 3,792 453

DESC

E 593000 600.5000.593000.00062.2780.9990.4062.050.0000 OPERATING TRANSFER TO OTH FUND 10,096 1,214

DESC

E 593000 600.5000.593000.00062.2840.9990.5062.050.0000 OPERATING TRANSFER TO OTH FUND 3,392 407

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	593000	600.5000.593000.00062.3000.9990.4063.050.0000	OPERATING TRANSFER TO OTH FUND	10,056	1,146		
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DESC

E	593000	600.5000.593000.00062.3050.9990.3063.050.0000	OPERATING TRANSFER TO OTH FUND	2,590	341		
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DESC

E	593000	600.5000.593000.00062.3060.9990.0305.050.0000	OPERATING TRANSFER TO OTH FUND	11,370	1,353		
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DESC

E	593000	600.5000.593000.00062.3090.9990.0188.050.0000	OPERATING TRANSFER TO OTH FUND	11,138	1,370		
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DESC

E	593000	600.5000.593000.00062.3110.9990.1101.050.0000	OPERATING TRANSFER TO OTH FUND	12,915	1,584		
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DESC

E	593000	600.5000.593000.00062.3120.9990.0190.050.0000	OPERATING TRANSFER TO OTH FUND	7,637	779		
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DESC

E	593000	600.5000.593000.00062.3150.9990.3064.050.0000	OPERATING TRANSFER TO OTH FUND	8,992	982		
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DESC

E	593000	600.5000.593000.00062.3200.9990.5064.050.0000	OPERATING TRANSFER TO OTH FUND	7,590	906		
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DESC

E	593000	600.5000.593000.00062.3250.9990.2065.050.0000	OPERATING TRANSFER TO OTH FUND	10,816	1,340		
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DESC

E	593000	600.5000.593000.00062.3320.9990.4064.050.0000	OPERATING TRANSFER TO OTH FUND	5,446	730		
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DESC

E	593000	600.5000.593000.00062.3400.9990.3065.050.0000	OPERATING TRANSFER TO OTH FUND	5,913	742		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.3420.9990.0297.050.0000 OPERATING TRANSFER TO OTH FUND 7,832 849

DESC

E 593000 600.5000.593000.00062.3440.9990.0272.050.0000 OPERATING TRANSFER TO OTH FUND 4,345 1,402

DESC

E 593000 600.5000.593000.00062.3450.9990.0108.050.0000 OPERATING TRANSFER TO OTH FUND 9,925 998

DESC

E 593000 600.5000.593000.00062.3480.9990.4065.050.0000 OPERATING TRANSFER TO OTH FUND 7,309 903

DESC

E 593000 600.5000.593000.00062.3500.9990.5065.050.0000 OPERATING TRANSFER TO OTH FUND 2,815 314

DESC

E 593000 600.5000.593000.00062.3620.9990.0293.050.0000 OPERATING TRANSFER TO OTH FUND 7,680 861

DESC

E 593000 600.5000.593000.00062.3700.9990.0399.050.0000 OPERATING TRANSFER TO OTH FUND 6,002 739

DESC

E 593000 600.5000.593000.00062.3980.9990.3067.050.0000 OPERATING TRANSFER TO OTH FUND 3,969 472

DESC

E 593000 600.5000.593000.00062.4000.9990.4067.050.0000 OPERATING TRANSFER TO OTH FUND 9,892 1,128

DESC

E 593000 600.5000.593000.00062.4150.9990.0575.050.0000 OPERATING TRANSFER TO OTH FUND 7,772 953

DESC

E 593000 600.5000.593000.00062.4200.9990.2068.050.0000 OPERATING TRANSFER TO OTH FUND 6,671 763

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E 593000 600.5000.593000.00062.4250.9990.4068.050.0000 OPERATING TRANSFER TO OTH FUND 10,398 1,288

DESC

E 593000 600.5000.593000.00062.4650.9990.3069.050.0000 OPERATING TRANSFER TO OTH FUND 4,722 572

DESC

E 593000 600.5000.593000.00062.4840.9990.0173.050.0000 OPERATING TRANSFER TO OTH FUND 2,249 279

DESC

E 593000 600.5000.593000.00062.4920.9990.0675.050.0000 OPERATING TRANSFER TO OTH FUND 6,464 788

DESC

E 593000 600.5000.593000.00062.4960.9990.1071.050.0000 OPERATING TRANSFER TO OTH FUND 13,269 1,603

DESC

E 593000 600.5000.593000.00062.4980.9990.0102.050.0000 OPERATING TRANSFER TO OTH FUND 7,190 867

DESC

E 593000 600.5000.593000.00062.5010.9990.0410.050.0000 OPERATING TRANSFER TO OTH FUND 2,066 259

DESC

E 593000 600.5000.593000.00062.5030.9990.0610.050.0000 OPERATING TRANSFER TO OTH FUND 11,372 1,385

DESC

E 593000 600.5000.593000.00062.5180.9990.0200.050.0000 OPERATING TRANSFER TO OTH FUND 9,534 1,285

DESC

E 593000 600.5000.593000.00062.5190.9990.0172.050.0000 OPERATING TRANSFER TO OTH FUND 12,118 1,533

DESC

E 593000 600.5000.593000.00062.5210.9990.0406.050.0000 OPERATING TRANSFER TO OTH FUND 4,575 550

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	593000	600.5000.593000.00062.5220.9990.5052.050.0000	OPERATING TRANSFER TO OTH FUND	8,493	1,057		
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DESC

E	593000	600.5000.593000.00062.5230.9990.0193.050.0000	OPERATING TRANSFER TO OTH FUND	8,534	1,171		
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DESC

E	593000	600.5000.593000.00062.5240.9990.0201.050.0000	OPERATING TRANSFER TO OTH FUND	16,763	1,966		
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DESC

E	593000	600.5000.593000.00062.5250.9990.4053.050.0000	OPERATING TRANSFER TO OTH FUND	15,580	2,023		
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DESC

E	593000	600.5000.593000.00062.5260.9990.0301.050.0000	OPERATING TRANSFER TO OTH FUND	10,858	1,463		
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DESC

E	593000	600.5000.593000.00062.5270.9990.2054.050.0000	OPERATING TRANSFER TO OTH FUND	9,248	1,106		
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DESC

E	593000	600.5000.593000.00062.5290.9990.4054.050.0000	OPERATING TRANSFER TO OTH FUND	12,534	1,809		
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DESC

E	593000	600.5000.593000.00062.5330.9990.2055.050.0000	OPERATING TRANSFER TO OTH FUND	6,310	820		
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DESC

E	593000	600.5000.593000.00062.5350.9990.5055.050.0000	OPERATING TRANSFER TO OTH FUND	6,158	895		
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DESC

E	593000	600.5000.593000.00062.5440.9990.1057.050.0000	OPERATING TRANSFER TO OTH FUND	8,125	1,213		
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DESC

E	593000	600.5000.593000.00062.5460.9990.0500.050.0000	OPERATING TRANSFER TO OTH FUND	1,411	132		
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	593000	600.5000.593000.00062.5490.9990.0797.050.0000	OPERATING TRANSFER TO OTH FUND	12,890	1,719		
DESC							
E	593000	600.5000.593000.00062.5550.9990.3060.050.0000	OPERATING TRANSFER TO OTH FUND	10,547	1,253		
DESC							
E	593000	600.5000.593000.00062.5570.9990.0202.050.0000	OPERATING TRANSFER TO OTH FUND	11,019	1,530		
DESC							
E	593000	600.5000.593000.00062.5580.9990.0203.050.0000	OPERATING TRANSFER TO OTH FUND	11,670	1,482		
DESC							
E	593000	600.5000.593000.00062.5640.9990.0105.050.0000	OPERATING TRANSFER TO OTH FUND	9,512	1,266		
DESC							
E	593000	600.5000.593000.00062.5650.9990.0189.050.0000	OPERATING TRANSFER TO OTH FUND	9,606	1,252		
DESC							
E	593000	600.5000.593000.00062.5660.9990.0205.050.0000	OPERATING TRANSFER TO OTH FUND	8,609	1,130		
DESC							
E	593000	600.5000.593000.00062.5670.9990.0176.050.0000	OPERATING TRANSFER TO OTH FUND	7,753	1,029		
DESC							
E	593000	600.5000.593000.00062.5680.9990.0597.050.0000	OPERATING TRANSFER TO OTH FUND	9,272	1,255		
DESC							
E	593000	600.5000.593000.00062.5690.9990.0291.050.0000	OPERATING TRANSFER TO OTH FUND	10,806	1,482		
DESC							
E	593000	600.5000.593000.00062.5700.9990.0290.050.0000	OPERATING TRANSFER TO OTH FUND	20,672	2,996		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC							
E	593000	600.5000.593000.00062.5730.9990.0897.050.0000	OPERATING TRANSFER TO OTH FUND	8,427	1,108		
DESC							
E	593000	600.5000.593000.00062.5740.9990.0103.050.0000	OPERATING TRANSFER TO OTH FUND	12,416	1,746		
DESC							
E	593000	600.5000.593000.00062.5760.9990.5067.050.0000	OPERATING TRANSFER TO OTH FUND	7,949	1,112		
DESC							
E	593000	600.5000.593000.00062.5780.9990.0497.050.0000	OPERATING TRANSFER TO OTH FUND	12,067	1,478		
DESC							
E	593000	600.5000.593000.00062.5790.9990.0397.050.0000	OPERATING TRANSFER TO OTH FUND	10,673	1,486		
DESC							
E	593000	600.5000.593000.00062.5800.9990.0276.050.0000	OPERATING TRANSFER TO OTH FUND	7,994	1,274		
DESC							
E	593000	600.5000.593000.00062.5810.9990.0506.050.0000	OPERATING TRANSFER TO OTH FUND	10,630	1,638		
DESC							
E	593000	600.5000.593000.00062.5820.9990.0507.050.0000	OPERATING TRANSFER TO OTH FUND	7,999	1,031		
DESC							
E	593000	600.5000.593000.00062.5840.9990.0401.050.0000	OPERATING TRANSFER TO OTH FUND	11,234	1,487		
DESC							
E	593000	600.5000.593000.00062.5850.9990.4069.050.0000	OPERATING TRANSFER TO OTH FUND	7,732	1,048		
DESC							
E	593000	600.5000.593000.00062.5920.9990.0605.050.0000	OPERATING TRANSFER TO OTH FUND	13,041	1,625		

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	58,726,215	62,885,380	66,827,041	68,832,317
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,087,207	35,975,802	39,039,400	40,614,878

DESC

E	593000	600.5000.593000.00062.5930.9990.1070.050.0000	OPERATING TRANSFER TO OTH FUND	10,402	1,425		
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DESC

E	593000	600.5000.593000.00062.5950.9990.3070.050.0000	OPERATING TRANSFER TO OTH FUND	6,881	866		
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DESC

E	593000	600.5000.593000.00062.6210.9990.0810.050.0000	OPERATING TRANSFER TO OTH FUND	2,829	525		
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DESC

E	593000	600.5000.593000.00062.6240.9990.6509.050.0000	OPERATING TRANSFER TO OTH FUND	1,632	186		
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DESC

E	593000	600.5000.593000.00062.7160.9990.3062.050.0000	OPERATING TRANSFER TO OTH FUND	6,799	584		
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DESC

E	593000	600.5000.593000.00062.8200.9990.8015.050.0000	OPERATING TRANSFER TO OTH FUND		1,497,059		
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DESC

E	593000	600.5000.593000.00062.9999.9990.8015.050.0000	OPERATING TRANSFER TO OTH FUND			1,599,200	1,749,800
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152

SALARY OF CLERICAL STAFF (514200)

E	514200	Buyer, Assistant	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	41,529	20,356
E	514200	Buyer, Product	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	57,670	23,860
E	514200	Secretary, Free & Reduced	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	37,668	19,518
E	514200	Technician, Free & Reduced	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	43,606	20,807

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	School Nutrition Assistant	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.0200.9990.6014.050.0000	100%	0.0	9,049	692
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	24,643	16,690
E	518400	Manager, School Nutrition	600.3100.518400.00062.0200.9990.6014.050.0000	50%	0.5	22,650	4,917
E	518400	School Nutrition Assistant	600.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	23,034	13,102
E	518400	School Nutrition Assistant	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	0	0
E	518400	School Nutrition Assistant	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	21,170	12,960
E	518400	Manager, School Nutrition	600.3100.518400.00062.1020.9990.1050.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	18,246	12,736
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	25,062	5,441
E	518400	Manager, School Nutrition	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	46,855	21,513
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	13,695	12,388
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	13,695	1,048
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	20,739	12,926
E	518400	Manager, School Nutrition	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	37,625	19,508
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	23,472	13,136

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1180.9990.0175.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1180.9990.0175.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	21,170	16,995
E	518400	Manager, School Nutrition	600.3100.518400.00062.1200.9990.5050.050.0000	50%	0.5	28,767	6,245
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.1330.9990.4051.050.0000	50%	0.5	20,817	10,190
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	15,978	1,222
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	18,916	12,787
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1330.9990.4051.050.0000	100%	0.0	13,118	1,003
E	518400	Manager, School Nutrition	600.3100.518400.00062.1360.9990.1052.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	22,903	13,092
E	518400	Manager, School Nutrition	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	52,731	22,788
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	18,916	16,392
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,489	12,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	12,587	963
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1390.9990.0309.050.0000	100%	1.0	20,467	12,906
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1390.9990.0309.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	23,426	1,792
E	518400	Manager, School Nutrition	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	52,731	22,788
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	12,587	963

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	21,287	1,628
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.1104.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, School Nutrition	600.3100.518400.00062.1460.9990.4052.050.0000	50%	0.5	23,826	10,842
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	15,942	12,560
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	16,770	12,623
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	20,931	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	24,643	17,922
E	518400	Manager, School Nutrition	600.3100.518400.00062.1470.9990.1053.050.0000	50%	0.5	23,826	10,842
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	18,916	12,787
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	18,916	12,787
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	20,467	4,443
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	46,071	21,342
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	12,587	963
E	518400	Manager, School Nutrition	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	45,300	3,465
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	18,916	1,447

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	15,942	1,220	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	0	0	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	22,237	1,701	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	14,685	12,463	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	20,119	1,539	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	24,411	13,207	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	18,246	12,736	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	22,667	1,734	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	14,685	1,123	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	52,731	22,788	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,489	1,261	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,489	12,601	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	19,631	1,502	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,825	13,163	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1780.9990.3055.050.0000	50%	0.5	29,463	12,067	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,472	1,796	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,472	13,136	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	16,213	1,240	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	24,643	16,690	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,941	12,712	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	29,130	17,664
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	52,731	15,374
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	13,019	996
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	13,695	1,048
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	20,236	1,548
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	20,467	5,467
E	518400	Manager, School Nutrition	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	46,071	21,342
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	16,489	1,261
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	17,641	1,350
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.1900.9990.2056.050.0000	100%	0.0	12,470	954
E	518400	Manager, School Nutrition	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	52,731	22,788
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	17,345	15,106
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	13,019	996
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	12,587	963

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	17,345	1,327	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	21,170	1,620	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1950.9990.3056.050.0000	50%	0.5	29,463	12,067	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	16,489	1,261	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	23,472	13,136	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	16,770	1,283	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	20,467	5,467	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2120.9990.3057.050.0000	50%	0.5	24,232	10,931	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	19,631	12,842	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	20,119	12,879	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	12,587	963	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	24,643	16,690	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2130.9990.5057.050.0000	50%	0.5	28,207	11,793	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	17,055	12,645	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	19,143	12,804	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2150.9990.2058.050.0000	50%	0.5	28,207	11,793	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,770	12,623	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	15,942	12,560	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	12,587	963	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	46,071	21,342	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	0	0	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	20,236	1,548	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	16,213	1,240	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	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	24,643	16,690
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	16,489	12,601
E	518400	Manager, School Nutrition	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	56,414	23,587
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	19,898	12,862
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	24,643	17,922
E	518400	Manager, School Nutrition	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	50,981	22,408
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	20,236	1,548
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,770	12,623
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.2320.9990.3059.050.0000	50%	0.5	24,232	10,931
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	17,055	1,305
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	17,289	1,323
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	13,695	1,048

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Manager, School Nutrition	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	43,797	20,849
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	12,801	979
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	20,467	5,467
E	518400	Manager, School Nutrition	600.3100.518400.00062.2370.9990.0288.050.0000	50%	0.5	24,644	11,020
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	18,246	1,396
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2500.9990.4060.050.0000	100%	1.0	20,467	12,906
E	518400	Manager, School Nutrition	600.3100.518400.00062.2500.9990.4060.050.0000	50%	0.5	26,814	11,492
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2500.9990.4060.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	24,643	16,690
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	24,643	16,690
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	100%	0.0	12,470	954
E	518400	Manager II, School Nutrition	600.3100.518400.00062.2590.9990.0475.050.0000	50%	0.5	29,463	12,067
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	21,267	12,967
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	17,055	1,305
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	20,923	12,941
E	518400	Manager, School Nutrition	600.3100.518400.00062.2600.9990.2061.050.0000	50%	0.5	26,814	11,492
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	13,695	1,048
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,345	1,327

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	20,931	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,941	12,712
E	518400	Manager, School Nutrition	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,739	12,926
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	19,457	1,488
E	518400	Manager, School Nutrition	600.3100.518400.00062.2700.9990.2062.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	45,300	12,540
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	20,931	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	0	0
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	16,489	1,261
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	12,587	963
E	518400	Manager, School Nutrition	600.3100.518400.00062.2840.9990.5062.050.0000	50%	0.5	24,644	11,020
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	18,791	1,438
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	16,770	1,283
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	13,695	1,048
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	20,467	5,467
E	518400	Manager, School Nutrition	600.3100.518400.00062.3000.9990.4063.050.0000	50%	0.5	25,924	11,298
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	18,246	1,396
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	16,213	12,580

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	18,246	1,396
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	12,587	963
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	18,811	12,779
E	518400	Manager, School Nutrition	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	42,343	20,533
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	20,119	12,879
E	518400	Manager, School Nutrition	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	15,942	1,220
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	20,236	12,888
E	518400	Manager, School Nutrition	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	21,287	12,968
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	20,931	1,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	17,345	1,327
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	21,897	13,015
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	20,923	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	18,916	1,447
E	518400	Manager, School Nutrition	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	20,119	12,879

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	13,695	12,388
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	27,309	16,968
E	518400	Manager, School Nutrition	600.3100.518400.00062.3150.9990.3064.050.0000	50%	0.5	25,924	11,298
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	22,334	13,049
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	22,903	1,752
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	20,923	1,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	16,918	12,634
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	21,795	13,007
E	518400	Manager, School Nutrition	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	43,797	23,038
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	18,916	12,787
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	13,019	12,336
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	12,587	963
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	21,170	16,995
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	16,489	1,261
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	17,345	1,327
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	16,999	15,030
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	18,916	12,787
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	14,836	1,135
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	17,565	12,684

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	17,565	12,684
E	518400	Manager, School Nutrition	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,055	1,305
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	20,923	1,601
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	16,770	12,623
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	13,695	1,048
E	518400	Manager, School Nutrition	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	21,287	1,628
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.3480.9990.4065.050.0000	50%	0.5	29,463	12,067
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,923	12,941
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	18,887	11,841
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	20,467	16,807

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Manager, School Nutrition	600.3100.518400.00062.3500.9990.5065.050.0000	50%	0.5	20,817	10,190
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	22,903	13,092
E	518400	Manager II, School Nutrition	600.3100.518400.00062.3700.9990.0399.050.0000	50%	0.5	28,767	6,245
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	22,334	1,709
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	24,643	6,582
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	19,436	12,827
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	12,587	963
E	518400	Manager, School Nutrition	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	44,542	21,010
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	53,629	11,643
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.4250.9990.4068.050.0000	100%	0.0	11,656	892
E	518400	Manager, School Nutrition	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	47,653	21,686
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	12,587	12,303
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	12,587	12,303
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	22,270	1,704
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	18,916	1,447
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	16,770	1,283
E	518400	Manager, Assistant SN 7.5 hr	600.3100.518400.00062.4840.9990.0173.050.0000	100%	1.0	21,929	17,198
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4840.9990.0173.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, School Nutrition	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	41,634	20,378
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, School Nutrition	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	18,916	1,447
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	15,942	12,560
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	17,345	12,667

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	12,587	963
E	518400	Manager II, School Nutrition	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	58,346	24,007
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	15,942	1,220
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5010.9990.0410.050.0000	100%	0.0	11,656	892
E	518400	Manager, School Nutrition	600.3100.518400.00062.5010.9990.0410.050.0000	50%	0.5	26,366	11,394
E	518400	School Nutrition Assistant	600.3100.518400.00062.5010.9990.0410.050.0000	100%	1.0	17,565	12,684
E	518400	School Nutrition Assistant	600.3100.518400.00062.5010.9990.0410.050.0000	100%	1.0	16,770	1,283
E	518400	Manager, School Nutrition	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,941	12,712
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5060.9990.0407.050.0000	50%	0.5	11,451	6,546
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	17,345	1,327
E	518400	Manager, School Nutrition	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	58,346	24,007
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	22,334	1,709
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	20,931	12,941
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	20,236	1,548
E	518400	Manager, School Nutrition	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	44,542	21,010
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	16,213	12,580

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	13,019	996	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	18,873	12,784	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	17,055	1,305	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	22,334	13,049	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	16,213	1,240	
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	48,464	21,861	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	22,667	13,074	
E	518400	Manager II, School Nutrition H	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	57,534	23,831	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	17,941	1,372	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	27,898	13,474	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	16,213	1,240	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	45,300	21,174	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	16,213	12,580	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	17,345	1,327	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	22,334	13,049	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	20,236	12,888	
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	20,931	1,601	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	16,213	12,580	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	16,770	1,283	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	16,213	1,240	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	17,345	1,327	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	12,587	12,303	
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	46,855	21,513	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	24,411	13,207	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	20,119	12,879
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	22,270	13,044
E	518400	Manager, School Nutrition	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	19,143	1,464
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	16,213	1,240
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	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	45,300	23,439
E	518400	Manager, School Nutrition	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	16,213	12,580
E	518400	Manager I, School Nutrition HS	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	51,848	22,596
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	15,942	12,560
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	20,236	1,548
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Manager, School Nutrition	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	21,287	12,968
E	518400	Manager, School Nutrition	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	46,855	21,513
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	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	16,489	12,601
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	22,903	13,092
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	45,300	23,439
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5460.9990.0500.050.0000	100%	0.0	9,049	692
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5460.9990.0500.050.0000	100%	1.0	25,062	16,781
E	518400	School Nutrition Assistant	600.3100.518400.00062.5460.9990.0500.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	48,464	21,861
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	19,631	1,502
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	20,119	12,879
E	518400	Manager, School Nutrition	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	56,414	23,587
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	24,411	13,207
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,941	1,372
E	518400	Manager, School Nutrition	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	41,634	22,460
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	19,767	12,852
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	18,873	12,784
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	16,770	12,623
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,941	1,372
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	45,300	23,439
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	20,119	1,539
E	518400	Manager, School Nutrition	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	45,300	21,174
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	20,119	1,539
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,345	12,667

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	18,916	12,787
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	41,634	11,120
E	518400	School Nutrition Assistant	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	22,018	13,024
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	Manager, School Nutrition	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	47,653	21,686
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	22,649	13,073
E	518400	Manager, School Nutrition	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	45,300	23,439
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,941	1,372
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	20,236	12,888
E	518400	Manager, School Nutrition	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	38,265	19,647
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	23,472	1,796
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	50,128	22,222
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	16,213	1,240

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	23,472	13,136
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	12,587	12,303
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	12,580
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	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	25,062	18,034
E	518400	Manager, School Nutrition	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	55,470	12,043
E	518400	School Nutrition Assistant	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,345	12,667
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	23,472	13,136
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	40,937	20,228
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	18,246	12,736
E	518400	Manager, School Nutrition	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	44,542	12,520
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	17,565	1,344
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	17,055	12,645
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	19,143	12,804
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	18,916	12,787
E	518400	Manager, School Nutrition	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	45,300	21,174

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	20,119	12,879
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	20,467	15,783
E	518400	Manager, School Nutrition	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	49,289	22,040
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,345	1,327
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	20,236	12,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5790.9990.0397.050.0000	100%	0.0	11,656	892
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	16,770	12,623
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	18,873	1,444
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	21,267	12,967
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	12,587	963
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	18,811	16,364
E	518400	Manager, School Nutrition	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	45,300	14,805
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5800.9990.0276.050.0000	100%	0.0	11,656	892
E	518400	Manager, School Nutrition	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	44,542	21,010
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	23,472	1,796
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	18,246	12,736
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	12,587	963

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	0.0	13,568	3,624
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	54,542	23,181
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	18,873	1,444
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	24,411	1,867
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	17,345	12,667
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	12,580
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	16,213	12,580
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	0	0
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	16,213	1,240
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	13,019	996
E	518400	Manager, School Nutrition	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	46,071	21,342
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,345	1,327
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	18,246	12,736
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	12,587	963
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	18,246	12,736
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,345	12,667
E	518400	Manager, School Nutrition	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	47,653	21,686
E	518400	School Nutrition Assistant I 7	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	40,937	8,888
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	12,587	963
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	19,631	12,842
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	16,213	1,240
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	16,213	12,580

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	12,587	963	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	18,916	12,787	
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	16,213	1,240	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	48,464	21,861	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	23,472	13,136	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	18,246	12,736	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	17,345	12,667	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	20,236	1,548	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	12,587	963	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	13,695	1,048	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	19,631	12,842	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	13,466	1,030	
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	20,236	1,548	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5950.9990.3070.050.0000	50%	0.5	22,650	4,917	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	18,246	1,396	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	18,246	1,396	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	20,119	12,879	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	24,411	13,207	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	17,345	12,667	
E	518400	Manager, School Nutrition	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	42,343	20,533	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	20,236	12,888	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	50%	0.5	11,451	6,546	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	16,213	1,240	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	17,345	12,667	
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	100%	1.0	17,345	1,327	
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	100%	1.0	18,246	12,736	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	16,213	12,580	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	13,019	996	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	17,345	1,327	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	12,587	12,303	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,346,895	7,647,152
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	16,213	12,580	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	12,587	963	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	12,587	963	
E	518400	Manager, School Nutrition	600.3100.518400.00062.7160.9990.3062.050.0000	100%	1.0	43,064	14,634	
E	518400	Analyst III Grant & Budget	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	79,937	28,694	
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,825	16,512	
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,825	16,512	
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,825	16,512	
E	518400	Data Accounting Technician	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	40,077	20,041	
E	518400	Executive Assistant, S/N	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	49,818	22,155	
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	60,665	13,171	
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	57,670	12,520	
E	518400	SN Mng Support Technician	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	41,453	20,340	
E	518400	Specialist TechnologySNS	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	59,650	24,290	
E	518400	Specialist, Nutr. Claims/Rev	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	73,465	27,289	
E	518400	Supervisor I, Manager/Trainer	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	63,699	25,169	
E	518400	Supervisor I, Manager/Trainer	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	58,544	12,709	
E	518400	Supervisor II, Free/Reduced SN	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	75,410	27,711	
E	518400	Supervisor II, Skill Trade S/N	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	64,783	25,405	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Clerk, Shipping	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	41,683	20,390	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	35,875	14,084	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	47,796	12,766	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	43,928	20,877	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	46,210	21,373	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	35,274	14,038	
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	49,437	22,073	
E	519000	Exec Director, Sch Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	137,224	41,131	
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	42,706	14,607	
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	42,706	3,267	
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	35,470	14,053	
E	519000	Manager III, School Nutri	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	96,985	32,395	
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	56,914	23,696	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,346,895	7,647,152
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	44,937	14,778
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	65,142	25,482
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	96,468	32,283
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	31,472

DeKalb County School District

Budget Request Form - FY 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	914	222,134	0	927,420
		TOTAL EXPENSE	(7,586)	222,830	65,294	927,420

R 419950 OTHER LOCAL REVENUES 914 222,134 0 927,420

TOTAL REVENUE 914 222,134 0 927,420

E 518400 SCHOOL NUTR PROGRAM CAFETERIA 2,545 30,055 0 140,000
 E 523000 TEACHERS RETIREMENT SYSTEM 0 695 0 0
 E 529000 OTHER EMPLOYEE BENEFITS 137 1,663 0 3,710
 E 561000 SUPPLIES 276 17,186 10,906 154,500
 E 563000 PURCHASED FOOD (10,544) 173,230 54,388 629,210

TOTAL EXPENSE (7,586) 222,830 65,294 927,420

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	914	222,134	0	927,420
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(7,723)	194,994	65,294	927,420

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.00063.3440.0000.0272.050.0000	OTHER LOCAL REVENUES	32			
DESC							
R	419950	600.0000.419950.00063.5570.0000.0202.050.0000	OTHER LOCAL REVENUES	359			
DESC							
R	419950	600.0000.419950.00063.5670.0000.0176.050.0000	OTHER LOCAL REVENUES	180			
DESC							
R	419950	600.0000.419950.00063.5810.9990.0506.050.0000	OTHER LOCAL REVENUES	300			
DESC							
R	419950	600.0000.419950.00063.8200.9990.8015.050.0000	OTHER LOCAL REVENUES		222,134		927,420
DESC							
R	419950	600.0000.419950.00063.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	44			
DESC							

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	600.3100.518400.00063.8200.9990.8015.050.0010	OTHER PAY - EXTRA ACTIVITY	2,545	4,577		140,000
E	529000	600.3100.529000.00063.8200.9990.8015.050.0010	Additional ALT PLAN BENEFITS (2.65%)				3,710
DESC							

SUPPLIES (561000)

E	561000	600.3100.561000.00063.8200.9990.8015.050.0000	SUPPLIES		10,982	1,000	154,500
DESC							
E	561000	600.3100.561000.00063.9999.9990.8015.050.0000	SUPPLIES	276	6,204	9,906	
DESC							

PURCHASED FOOD (563000)

E	563000	600.3100.563000.00063.8200.9990.8015.050.0000	PURCHASED FOOD		173,677	54,388	629,210
DESC							

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	914	222,134	0	927,420
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(7,723)	194,994	65,294	927,420

E	563000	600.3100.563000.00063.9999.9990.8015.050.0000	PURCHASED FOOD	(10,544)	(447)		
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	914	222,134	0	927,420
		TOTAL EXPENSE	(7,586)	222,830	65,294	927,420

R 419950 OTHER LOCAL REVENUES 914 222,134 0 927,420

TOTAL REVENUE 914 222,134 0 927,420

E 518400 SCHOOL NUTR PROGRAM CAFETERIA 2,545 30,055 0 140,000
 E 523000 TEACHERS RETIREMENT SYSTEM 0 695 0 0
 E 529000 OTHER EMPLOYEE BENEFITS 137 1,663 0 3,710
 E 561000 SUPPLIES 276 17,186 10,906 154,500
 E 563000 PURCHASED FOOD (10,544) 173,230 54,388 629,210

TOTAL EXPENSE (7,586) 222,830 65,294 927,420

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	914	222,134	0	927,420
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(7,723)	194,994	65,294	927,420

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.00063.3440.0000.0272.050.0000	OTHER LOCAL REVENUES	32			
DESC							
R	419950	600.0000.419950.00063.5570.0000.0202.050.0000	OTHER LOCAL REVENUES	359			
DESC							
R	419950	600.0000.419950.00063.5670.0000.0176.050.0000	OTHER LOCAL REVENUES	180			
DESC							
R	419950	600.0000.419950.00063.5810.9990.0506.050.0000	OTHER LOCAL REVENUES	300			
DESC							
R	419950	600.0000.419950.00063.8200.9990.8015.050.0000	OTHER LOCAL REVENUES		222,134		927,420
DESC							
R	419950	600.0000.419950.00063.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	44			
DESC							

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	600.3100.518400.00063.8200.9990.8015.050.0010	OTHER PAY - EXTRA ACTIVITY	2,545	4,577		140,000
E	529000	600.3100.529000.00063.8200.9990.8015.050.0010	Additional ALT PLAN BENEFITS (2.65%)				3,710
DESC							

SUPPLIES (561000)

E	561000	600.3100.561000.00063.8200.9990.8015.050.0000	SUPPLIES		10,982	1,000	154,500
DESC							
E	561000	600.3100.561000.00063.9999.9990.8015.050.0000	SUPPLIES	276	6,204	9,906	
DESC							

PURCHASED FOOD (563000)

E	563000	600.3100.563000.00063.8200.9990.8015.050.0000	PURCHASED FOOD		173,677	54,388	629,210
DESC							

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	914	222,134	0	927,420
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(7,723)	194,994	65,294	927,420

E	563000	600.3100.563000.00063.9999.9990.8015.050.0000	PURCHASED FOOD	(10,544)	(447)	
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DESC

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 2020-2021

BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	50,000	50,000
		TOTAL EXPENSE	0	0	0	0

R	445200	OTH FED GRANTS THRU GA DOE	0	0	50,000	50,000
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TOTAL EXPENSE	0	0	50,000	50,000
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BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

DIVISION Finance

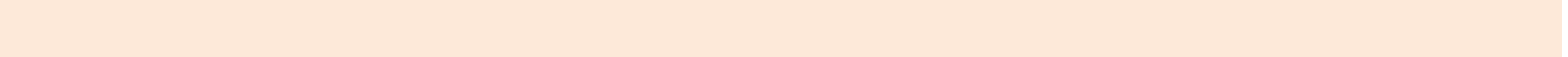
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	50,000	50,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTH FED GRANTS THRU GA DOE (445200)

R	445200	600.0000.445200.00761.9999.9990.8015.050.0000	OTH FED GRANTS THRU GA DOE			50,000	50,000
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DESC



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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
TOTAL REVENUE			547,496	476,677	836,959	862,067
TOTAL EXPENSE			1,052,403	755,309	836,960	862,067

R	419950	OTHER LOCAL REVENUES	545,761	5,680	841	866
R	445100	CHILD NUTR PROG SERVICE GRANTS	1,350	317,409	581,613	599,061
R	445110	CHILD NUTR PROG GRANTS	385	153,588	254,505	262,140

TOTAL REVENUE	547,496	476,677	836,959	862,067
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E	518400	SCHOOL NUTR PROGRAM CAFETERIA	268,816	119,096	320,000	329,600
E	523000	TEACHERS RETIREMENT SYSTEM	780	2,331	0	0
E	529000	OTHER EMPLOYEE BENEFITS	17,133	7,458	8,480	8,734
E	561000	SUPPLIES	116,402	83,496	108,480	111,733
E	563000	PURCHASED FOOD	649,272	542,928	400,000	412,000

TOTAL EXPENSE	1,052,403	755,309	836,960	862,067
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DeKalb County School District

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BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.01762.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	545,761	5,680	841	866
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DESC

CHILD NUTR PROG SERVICE GRANTS (445100)

R	445100	600.0000.445100.01762.5240.9990.0201.050.0000	CHILD NUTR PROG SERVICE GRANTS	179,107	121,226		
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DESC

R	445100	600.0000.445100.01762.5260.9990.0301.050.0000	CHILD NUTR PROG SERVICE GRANTS	189,398	99,307		
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DESC

R	445100	600.0000.445100.01762.5490.0000.0797.050.0000	CHILD NUTR PROG SERVICE GRANTS	156,510			
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DESC

R	445100	600.0000.445100.01762.5930.9990.1070.050.0000	CHILD NUTR PROG SERVICE GRANTS		96,876		
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DESC

R	445100	600.0000.445100.01762.9999.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	(523,665)		581,613	599,061
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DESC

CHILD NUTR PROG GRANTS (445110)

R	445110	600.0000.445110.01762.5240.9990.0201.050.0000	CHILD NUTR PROG GRANTS	87,862	52,569		
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DESC

R	445110	600.0000.445110.01762.5260.9990.0301.050.0000	CHILD NUTR PROG GRANTS	88,532	54,054		
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DESC

R	445110	600.0000.445110.01762.5490.0000.0797.050.0000	CHILD NUTR PROG GRANTS	68,822			
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DESC

R	445110	600.0000.445110.01762.5930.9990.1070.050.0000	CHILD NUTR PROG GRANTS		46,964		
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DESC

R	445110	600.0000.445110.01762.9999.9990.8015.050.0000	CHILD NUTR PROG GRANTS	(244,831)		254,505	262,140
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TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC	SCHOOL NUTR PROGRAM CAFETERIA (518400)						
E	518400	600.3100.518400.01762.8200.9990.8015.050.0010	OTHER PAY - EXTRA ACTIVITY	268,816	119,096	320,000	329,600
E	529000	600.3100.529000.01762.8200.9990.8015.050.0010	Additional ALT PLAN BENEFITS (2.65%)				8,734
DESC	SUPPLIES (561000)						
E	561000	600.3100.561000.01762.1380.9990.0191.050.0000	SUPPLIES	220			
DESC	E	561000	600.3100.561000.01762.1860.9990.0107.050.0000	SUPPLIES	220		
DESC	E	561000	600.3100.561000.01762.2300.9990.2059.050.0000	SUPPLIES	220	274	
DESC	E	561000	600.3100.561000.01762.2320.9990.3059.050.0000	SUPPLIES	1,062		
DESC	E	561000	600.3100.561000.01762.2610.9990.0197.050.0000	SUPPLIES	220		
DESC	E	561000	600.3100.561000.01762.2620.9990.0409.050.0000	SUPPLIES	272		
DESC	E	561000	600.3100.561000.01762.3150.9990.3064.050.0000	SUPPLIES	220	440	
DESC	E	561000	600.3100.561000.01762.3420.9990.0297.050.0000	SUPPLIES	220	222	
DESC	E	561000	600.3100.561000.01762.3500.9990.5065.050.0000	SUPPLIES	87		

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			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

E	561000	600.3100.561000.01762.4000.9990.4067.050.0000	SUPPLIES	297			
DESC							
E	561000	600.3100.561000.01762.4960.9990.1071.050.0000	SUPPLIES		371		
DESC							
E	561000	600.3100.561000.01762.5190.9990.0172.050.0000	SUPPLIES	302			
DESC							
E	561000	600.3100.561000.01762.5240.9990.0201.050.0000	SUPPLIES	6,254	12,660		
DESC							
E	561000	600.3100.561000.01762.5250.9990.4053.050.0000	SUPPLIES	854			
DESC							
E	561000	600.3100.561000.01762.5260.9990.0301.050.0000	SUPPLIES	9,683	13,368		
DESC							
E	561000	600.3100.561000.01762.5490.9990.0797.050.0000	SUPPLIES	11,223	3,089		
DESC							
E	561000	600.3100.561000.01762.5570.9990.0202.050.0000	SUPPLIES	10,979	6,177		
DESC							
E	561000	600.3100.561000.01762.5760.9990.5067.050.0000	SUPPLIES	297			
DESC							
E	561000	600.3100.561000.01762.5810.9990.0506.050.0000	SUPPLIES	289			
DESC							
E	561000	600.3100.561000.01762.5840.9990.0401.050.0000	SUPPLIES	272	455		
DESC							
E	561000	600.3100.561000.01762.5930.9990.1070.050.0000	SUPPLIES		9,056		

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			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC							
E	561000	600.3100.561000.01762.8200.9990.8015.050.0000	SUPPLIES	116,402	52,723	108,480	111,733
DESC							
E	561000	600.3100.561000.01762.9999.9990.8015.050.0000	SUPPLIES	(43,194)	(15,338)		
DESC							
PURCHASED FOOD (563000)							
E	563000	600.3100.563000.01762.1020.9990.1050.050.0000	PURCHASED FOOD		(199)		
DESC							
E	563000	600.3100.563000.01762.1200.9990.5050.050.0000	PURCHASED FOOD	54	82		
DESC							
E	563000	600.3100.563000.01762.1330.9990.4051.050.0000	PURCHASED FOOD	54	54		
DESC							
E	563000	600.3100.563000.01762.1380.9990.0191.050.0000	PURCHASED FOOD	6,298	2,831		
DESC							
E	563000	600.3100.563000.01762.1390.9990.0309.050.0000	PURCHASED FOOD	516	272		
DESC							
E	563000	600.3100.563000.01762.1400.9990.1104.050.0000	PURCHASED FOOD	247	868		
DESC							
E	563000	600.3100.563000.01762.1450.9990.3052.050.0000	PURCHASED FOOD		295		
DESC							
E	563000	600.3100.563000.01762.1480.9990.0275.050.0000	PURCHASED FOOD		122		
DESC							
E	563000	600.3100.563000.01762.1560.9990.1054.050.0000	PURCHASED FOOD	218	109		

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TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC

E	563000	600.3100.563000.01762.1600.9990.1103.050.0000	PURCHASED FOOD	490	651		
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DESC

E	563000	600.3100.563000.01762.1760.9990.1055.050.0000	PURCHASED FOOD	244	421		
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DESC

E	563000	600.3100.563000.01762.1780.9990.3055.050.0000	PURCHASED FOOD	231	299		
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DESC

E	563000	600.3100.563000.01762.1850.9990.1056.050.0000	PURCHASED FOOD	378	782		
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DESC

E	563000	600.3100.563000.01762.1860.9990.0107.050.0000	PURCHASED FOOD	10,331	3,410		
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DESC

E	563000	600.3100.563000.01762.1900.9990.2056.050.0000	PURCHASED FOOD	53	81		
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DESC

E	563000	600.3100.563000.01762.1940.9990.0100.050.0000	PURCHASED FOOD	218	980		
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DESC

E	563000	600.3100.563000.01762.1950.9990.3056.050.0000	PURCHASED FOOD		952		
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DESC

E	563000	600.3100.563000.01762.2120.9990.3057.050.0000	PURCHASED FOOD	191	136		
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DESC

E	563000	600.3100.563000.01762.2130.9990.5057.050.0000	PURCHASED FOOD	106	136		
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DESC

E	563000	600.3100.563000.01762.2150.9990.2058.050.0000	PURCHASED FOOD		79		
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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC

E 563000 600.3100.563000.01762.2180.9990.4058.050.0000 PURCHASED FOOD 185 472

DESC

E 563000 600.3100.563000.01762.2200.9990.5058.050.0000 PURCHASED FOOD 84 121

DESC

E 563000 600.3100.563000.01762.2250.9990.1059.050.0000 PURCHASED FOOD 356 218

DESC

E 563000 600.3100.563000.01762.2300.9990.2059.050.0000 PURCHASED FOOD 5,734

DESC

E 563000 600.3100.563000.01762.2320.9990.3059.050.0000 PURCHASED FOOD 13,215 798

DESC

E 563000 600.3100.563000.01762.2350.9990.4059.050.0000 PURCHASED FOOD 25

DESC

E 563000 600.3100.563000.01762.2360.9990.5059.050.0000 PURCHASED FOOD 316 216

DESC

E 563000 600.3100.563000.01762.2370.9990.0288.050.0000 PURCHASED FOOD 14

DESC

E 563000 600.3100.563000.01762.2570.9990.0181.050.0000 PURCHASED FOOD 218 176

DESC

E 563000 600.3100.563000.01762.2600.9990.2061.050.0000 PURCHASED FOOD 122 108

DESC

E 563000 600.3100.563000.01762.2610.9990.0197.050.0000 PURCHASED FOOD 10,491 638

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TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC

E 563000 600.3100.563000.01762.2620.9990.0409.050.0000 PURCHASED FOOD 7,172 942

DESC

E 563000 600.3100.563000.01762.2700.9990.2062.050.0000 PURCHASED FOOD 108 243

DESC

E 563000 600.3100.563000.01762.2780.9990.4062.050.0000 PURCHASED FOOD 327 380

DESC

E 563000 600.3100.563000.01762.3000.9990.4063.050.0000 PURCHASED FOOD 327 854

DESC

E 563000 600.3100.563000.01762.3050.9990.3063.050.0000 PURCHASED FOOD 95 27

DESC

E 563000 600.3100.563000.01762.3060.9990.0305.050.0000 PURCHASED FOOD 679 324

DESC

E 563000 600.3100.563000.01762.3090.9990.0188.050.0000 PURCHASED FOOD 609 149

DESC

E 563000 600.3100.563000.01762.3110.9990.1101.050.0000 PURCHASED FOOD 313 625

DESC

E 563000 600.3100.563000.01762.3120.9990.0190.050.0000 PURCHASED FOOD 271 204

DESC

E 563000 600.3100.563000.01762.3150.9990.3064.050.0000 PURCHASED FOOD 11,186 5,221

DESC

E 563000 600.3100.563000.01762.3200.9990.5064.050.0000 PURCHASED FOOD 435

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			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC

E 563000 600.3100.563000.01762.3250.9990.2065.050.0000 PURCHASED FOOD 773

DESC

E 563000 600.3100.563000.01762.3320.9990.4064.050.0000 PURCHASED FOOD 299 218

DESC

E 563000 600.3100.563000.01762.3400.9990.3065.050.0000 PURCHASED FOOD 381 232

DESC

E 563000 600.3100.563000.01762.3420.9990.0297.050.0000 PURCHASED FOOD 8,080 2,957

DESC

E 563000 600.3100.563000.01762.3440.9990.0272.050.0000 PURCHASED FOOD 243 148

DESC

E 563000 600.3100.563000.01762.3450.9990.0108.050.0000 PURCHASED FOOD 571 299

DESC

E 563000 600.3100.563000.01762.3480.9990.4065.050.0000 PURCHASED FOOD 490 490

DESC

E 563000 600.3100.563000.01762.3620.9990.0293.050.0000 PURCHASED FOOD 463 327

DESC

E 563000 600.3100.563000.01762.3980.9990.3067.050.0000 PURCHASED FOOD 386 281

DESC

E 563000 600.3100.563000.01762.4000.9990.4067.050.0000 PURCHASED FOOD 7,615 3,866

DESC

E 563000 600.3100.563000.01762.4150.9990.0575.050.0000 PURCHASED FOOD 366 260

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			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC	E	563000	600.3100.563000.01762.4200.9990.2068.050.0000	PURCHASED FOOD	201	229	
DESC	E	563000	600.3100.563000.01762.4250.9990.4068.050.0000	PURCHASED FOOD	283	163	
DESC	E	563000	600.3100.563000.01762.4650.9990.3069.050.0000	PURCHASED FOOD	734	298	
DESC	E	563000	600.3100.563000.01762.4920.9990.0675.050.0000	PURCHASED FOOD	408	121	
DESC	E	563000	600.3100.563000.01762.4960.9990.1071.050.0000	PURCHASED FOOD	5,754	8,940	
DESC	E	563000	600.3100.563000.01762.4980.9990.0102.050.0000	PURCHASED FOOD	647	473	
DESC	E	563000	600.3100.563000.01762.5030.9990.0610.050.0000	PURCHASED FOOD	218	163	
DESC	E	563000	600.3100.563000.01762.5180.9990.0200.050.0000	PURCHASED FOOD	327	362	
DESC	E	563000	600.3100.563000.01762.5190.9990.0172.050.0000	PURCHASED FOOD	6,445	(2,763)	
DESC	E	563000	600.3100.563000.01762.5210.9990.0406.050.0000	PURCHASED FOOD	26	82	
DESC	E	563000	600.3100.563000.01762.5220.9990.5052.050.0000	PURCHASED FOOD	1,209	(1,101)	

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			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC

E	563000	600.3100.563000.01762.5240.9990.0201.050.0000	PURCHASED FOOD	82,913	115,298		
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DESC

E	563000	600.3100.563000.01762.5250.9990.4053.050.0000	PURCHASED FOOD	11,220	3,656		
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DESC

E	563000	600.3100.563000.01762.5260.9990.0301.050.0000	PURCHASED FOOD	78,644	92,376		
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DESC

E	563000	600.3100.563000.01762.5270.9990.2054.050.0000	PURCHASED FOOD	1,821	(1,566)		
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DESC

E	563000	600.3100.563000.01762.5290.9990.4054.050.0000	PURCHASED FOOD	490			
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DESC

E	563000	600.3100.563000.01762.5330.9990.2055.050.0000	PURCHASED FOOD		309		
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DESC

E	563000	600.3100.563000.01762.5440.9990.1057.050.0000	PURCHASED FOOD	135	96		
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DESC

E	563000	600.3100.563000.01762.5490.9990.0797.050.0000	PURCHASED FOOD	103,571	13,429		
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DESC

E	563000	600.3100.563000.01762.5550.9990.3060.050.0000	PURCHASED FOOD	1,424	(1,205)		
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DESC

E	563000	600.3100.563000.01762.5570.9990.0202.050.0000	PURCHASED FOOD	118,481	80,836		
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DESC

E	563000	600.3100.563000.01762.5640.9990.0105.050.0000	PURCHASED FOOD	1,676	(888)		
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TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC	E	563000	600.3100.563000.01762.5650.9990.0189.050.0000	PURCHASED FOOD	188	379	
DESC	E	563000	600.3100.563000.01762.5660.9990.0205.050.0000	PURCHASED FOOD	325	298	
DESC	E	563000	600.3100.563000.01762.5670.9990.0176.050.0000	PURCHASED FOOD	1,347		
DESC	E	563000	600.3100.563000.01762.5680.9990.0597.050.0000	PURCHASED FOOD	3,850	(1,225)	
DESC	E	563000	600.3100.563000.01762.5690.9990.0291.050.0000	PURCHASED FOOD	435	379	
DESC	E	563000	600.3100.563000.01762.5700.9990.0290.050.0000	PURCHASED FOOD	485	1,565	
DESC	E	563000	600.3100.563000.01762.5740.9990.0103.050.0000	PURCHASED FOOD		109	
DESC	E	563000	600.3100.563000.01762.5760.9990.5067.050.0000	PURCHASED FOOD	8,911	54	
DESC	E	563000	600.3100.563000.01762.5780.9990.0497.050.0000	PURCHASED FOOD	335		
DESC	E	563000	600.3100.563000.01762.5790.9990.0397.050.0000	PURCHASED FOOD	490	203	
DESC	E	563000	600.3100.563000.01762.5800.9990.0276.050.0000	PURCHASED FOOD	162	134	

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	547,496	476,677	836,959	862,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,034,490	745,520	828,480	862,067

DESC
DESC
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DESC

E	563000	600.3100.563000.01762.5810.9990.0506.050.0000	PURCHASED FOOD	10,309	163		
E	563000	600.3100.563000.01762.5820.9990.0507.050.0000	PURCHASED FOOD	82	190		
E	563000	600.3100.563000.01762.5840.9990.0401.050.0000	PURCHASED FOOD	12,647	446		
E	563000	600.3100.563000.01762.5920.9990.0605.050.0000	PURCHASED FOOD	107	188		
E	563000	600.3100.563000.01762.5930.9990.1070.050.0000	PURCHASED FOOD	188	66,030		
E	563000	600.3100.563000.01762.5950.9990.3070.050.0000	PURCHASED FOOD		149		
E	563000	600.3100.563000.01762.6210.9990.0810.050.0000	PURCHASED FOOD		87		
E	563000	600.3100.563000.01762.8200.9990.8015.050.0000	PURCHASED FOOD	649,272	279,029		
E	563000	600.3100.563000.01762.9999.9990.8015.050.0000	PURCHASED FOOD	(547,276)	(148,504)	400,000	412,000

DeKalb County School District

Budget Request Form - FY 2020-2021

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 2020-2021

BUDGET NAME (01862)_all - FED SUPPER PROG-C&A FOOD10.558

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	0	250,000
		TOTAL EXPENSE	0	0	0	250,000

R	419950	OTHER LOCAL REVENUES	0	0	0	0
R	445120	(CACFP) FEDERAL GRANTS	0	0	0	250,000

TOTAL REVENUE	0	0	0	250,000
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E	518400	SCHOOL NUTR PROGRAM CAFETERIA	0	0	0	97,415
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	2,581
E	561000	SUPPLIES	0	0	0	50,000
E	563000	PURCHASED FOOD	0	0	0	100,004

TOTAL EXPENSE	0	0	0	250,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01862)_all - FED SUPPER PROG-C&A FOOD10.558

DIVISION Finance

CONDITIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	250,000

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.01862.8200.9990.8010.050.0000	OTHER LOCAL REVENUES				
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DESC

(CACFP) FEDERAL GRANTS (445120)

R	445120	600.0000.445120.01862.1850.9990.8015.050.0000	(CACFP) FEDERAL GRANTS				
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DESC

R	445120	600.0000.445120.01862.1940.9990.8015.050.0000	(CACFP) FEDERAL GRANTS				
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DESC

R	445120	600.0000.445120.01862.2200.9990.8015.050.0000	(CACFP) FEDERAL GRANTS				
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DESC

R	445120	600.0000.445120.01862.2250.9990.1059.050.0000	FEDERAL SUPPER-CACFP-IDLEWOOD				
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DESC

R	445120	600.0000.445120.01862.2300.9990.8015.050.0000	(CACFP) FEDERAL GRANTS				
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DESC

R	445120	600.0000.445120.01862.2610.9990.8015.050.0000	(CACFP) FEDERAL GRANTS				
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DESC

R	445120	600.0000.445120.01862.3060.9990.0305.050.0000	FEDERAL SUPPER-CACFP-OAKVIEW				
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DESC

R	445120	600.0000.445120.01862.3420.9990.8015.050.0000	(CACFP) FEDERAL GRANTS				
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DESC

R	445120	600.0000.445120.01862.3450.9990.0108.050.0000	FEDERL SUPPER-CACFP-PRINCETON				
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DESC

R	445120	600.0000.445120.01862.3450.9990.0108.123.0000	(CACFP) FEDERAL GRANTS				
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DESC

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01862)_all - FED SUPPER PROG-C&A FOOD10.558

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	250,000

R	445120	600.0000.445120.01862.4150.9990.0575.050.0000	FEDERAL SUPPER-CACFP-STONEMILL				
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DESC

R	445120	600.0000.445120.01862.4250.9990.4068.050.0000	FEDERAL SUPPER-CACFP-STONEVIEW				
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DESC

R	445120	600.0000.445120.01862.8200.9990.8015.050.0000	(CACFP) FEDERAL GRANTS				250,000
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DESC

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	600.3100.518400.01862.3450.9990.8015.050.0000	SCHOOL NUTR PROGRAM CAFETERIA				97,415
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E	529000	600.3100.529000.01862.3450.9990.8015.050.0000	Additional ALT PLAN BENEFITS (2.65%)				2,581
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DESC

SUPPLIES (561000)

E	561000	600.3100.561000.01862.1850.9990.8015.050.0000	SUPPLIES				
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DESC

E	561000	600.3100.561000.01862.1940.9990.8015.050.0000	SUPPLIES				
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DESC

E	561000	600.3100.561000.01862.2200.9990.8015.050.0000	SUPPLIES				
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DESC

E	561000	600.3100.561000.01862.2250.9990.8015.050.0000	SUPPLIES				
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DESC

E	561000	600.3100.561000.01862.2300.9990.8015.050.0000	SUPPLIES				
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DESC

E	561000	600.3100.561000.01862.2610.9990.8015.050.0000	SUPPLIES				
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DESC

E	561000	600.3100.561000.01862.3420.9990.8015.050.0000	SUPPLIES				
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01862)_all - FED SUPPER PROG-C&A FOOD10.558

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	250,000

DESC

E 561000 600.3100.561000.01862.3450.9990.8015.050.0000 SUPPLIES

DESC

E 561000 600.3100.561000.01862.8200.9990.8015.050.0000 SUPPLIES

50,000

DESC

PURCHASED FOOD (563000)

E 563000 600.3100.563000.01862.1850.9990.8015.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.1940.9990.8015.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.2200.9990.8015.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.2250.9990.8015.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.2300.9990.8015.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.2610.9990.8015.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.3420.9990.8015.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.3450.9990.0108.050.0000 PURCHASED FOOD

DESC

E 563000 600.3100.563000.01862.3450.9990.8015.050.0000 PURCHASED FOOD

BUDGET NAME (01862)_all - FED SUPPER PROG-C&A FOOD10.558

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	250,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	250,000

DESC
E
DESC

563000 600.3100.563000.01862.8200.9990.8015.050.0000 PURCHASED FOOD

100,004

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (01862)_all - FED SUPPER PROG-C&A FOOD10.558

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 2020-2021

BUDGET NAME (00267)_all - TOURNAMENTS
DIVISION Student Support & Intervention

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	38,387	41,110	84,000	174,000
		TOTAL EXPENSE	40,503	68,366	174,000	174,000

R	419950	OTHER LOCAL REVENUES	38,387	41,110	84,000	84,000
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	0	90,000

TOTAL REVENUE	38,387	41,110	84,000	174,000
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E	530000	PURCHASED PROF/TECH SERVICES	14,651	35,866	124,000	124,000
E	530056	PURCHASED SERVICES-TEMPORARY	25,853	32,500	50,000	50,000

TOTAL EXPENSE	40,503	68,366	174,000	174,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (00267)_all - TOURNAMENTS
DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	38,387	41,110	84,000	174,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,503	68,366	174,000	174,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.00267.7090.9990.8010.090.0000	OTHER LOCAL REVENUES		14,836		
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DESC

R	419950	580.0000.419950.00267.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	38,387	26,274	84,000	84,000
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DESC

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	580.0000.452000.00267.9999.9990.8010.090.0000	OPERATING TRANSFERS FROM OTHER FUNDS				90,000
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	199.3200.530000.00267.7090.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES		27,256		
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DESC

E	530000	580.3200.530000.00267.7090.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	14,651	8,610	124,000	124,000
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DESC

PURCHASED SERVICES-TEMPORARY (530056)

E	530056	580.3200.530056.00267.9999.9990.8010.090.0000	PURCHASED SERVICES-TEMPORARY	25,853	32,500	50,000	50,000
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DESC

BUDGET NAME (00267)_all - TOURNAMENTS

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 2020-2021

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET	
			TOTAL REVENUE	1,193,761	978,764	1,120,709	1,120,709
			TOTAL EXPENSE	1,528,177	1,502,591	1,145,988	1,418,000

R	419950	OTHER LOCAL REVENUES	1,193,761	978,764	1,120,709	1,120,709
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TOTAL REVENUE	1,193,761	978,764	1,120,709	1,120,709
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E	519000	OTHER MANAGEMENT PERSONNEL	505,096	534,747	75,000	0
E	529000	OTHER EMPLOYEE BENEFITS	11,661	11,002	1,988	0
E	530000	PURCHASED PROF/TECH SERVICES	492,004	410,450	302,000	500,000
E	541000	WATER-SEWER & CLEANING SERVIC	0	100	35,000	80,000
E	543000	REPAIR & MAINTENANCE SERVICE	0	340	60,000	60,000
E	558000	TRAVEL - EMPLOYEES	5,482	10,070	58,000	58,000
E	561000	SUPPLIES	43,899	62,762	234,000	340,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	467,678	472,068	288,000	288,000
E	581000	DUES AND FEES	0	0	86,000	86,000
E	589000	OTHER EXPENDITURES	2,356	1,052	6,000	6,000

TOTAL EXPENSE	1,528,177	1,502,591	1,145,988	1,418,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,193,761	978,764	1,120,709	1,120,709
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,011,419	956,842	1,069,000	1,418,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.60767.9810.9990.8014.090.0000	OTHER LOCAL REVENUES	236,534	153,504	154,200	154,200
DESC							
R	419950	580.0000.419950.60767.9820.9990.8014.090.0000	OTHER LOCAL REVENUES	123,052	108,852	95,409	95,409
DESC							
R	419950	580.0000.419950.60767.9830.9990.8014.090.0000	OTHER LOCAL REVENUES	196,899	143,391	265,000	265,000
DESC							
R	419950	580.0000.419950.60767.9840.9990.8014.090.0000	OTHER LOCAL REVENUES	143,251	127,591	112,103	112,103
DESC							
R	419950	580.0000.419950.60767.9850.9990.8014.090.0000	OTHER LOCAL REVENUES	247,957	174,799	143,000	143,000
DESC							
R	419950	580.0000.419950.60767.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	246,069	270,627	350,997	350,997
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.3200.530000.60767.7090.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	492,004	410,450	302,000	500,000
DESC			Increase in officials pay per GHSA for all sports and addition of girl's flag football				

WATER-SEWER & CLEANING SERVIC (541000)

E	541000	580.2600.541000.60767.7090.9990.8010.090.0000	WATER-SEWER & CLEANING SERVIC		100	35,000	80,000
DESC			Budget is used for upkeep and renovation of the baseball /softball fields in the district. Services includes tiling and dragging, vegetation and fire ant control.				

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	580.2600.543000.60767.7090.9990.8010.090.0000	REPAIR & MAINTENANCE SERVICE		340	60,000	60,000
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	580.3200.558000.60767.7090.9990.8010.090.0000	TRAVEL - EMPLOYEES	5,482	10,070	58,000	58,000
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	1,193,761	978,764	1,120,709	1,120,709
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,011,419	956,842	1,069,000	1,418,000

SUPPLIES (561000)

E	561000	580.3200.561000.60767.7090.9990.8010.090.0000	SUPPLIES	43,899	62,762	234,000	340,000
DESC	Supplies not only include office supplies and first aid equipment, the budget division now wants athletics to include the purchase of team uniforms and athletic equipment. Increase need due to addition of girl's flag football, middle school baseball, and middle school soccer.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	580.3200.573000.60767.7090.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	467,678	472,068	288,000	288,000
DESC							

DUES AND FEES (581000)

E	581000	580.3200.581000.60767.7090.9990.8010.090.0000	DUES AND FEES			86,000	86,000
DESC							

OTHER EXPENDITURES (589000)

E	589000	580.3200.589000.60767.9999.9990.8010.090.0000	OTHER EXPENDITURES	2,356	1,052	6,000	6,000
DESC							

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

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 2020-2021

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 6 years ago for receipt of funds associated with New Teacher Induction (formerly PRIDE) and TSC that are not allowable expenses under Federal/General funds

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	4,400	5,800	2,164	2,164
		TOTAL EXPENSE	2,198	2,715	2,164	2,164
R	419950	OTHER LOCAL REVENUES	4,400	5,800	2,164	2,164
		TOTAL REVENUE	4,400	5,800	2,164	2,164
E	561000	SUPPLIES	2,198	2,715	2,164	2,164
		TOTAL EXPENSE	2,198	2,715	2,164	2,164

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09676)_all - PRIDE ORIENTATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	4,400	5,800	2,164	2,164
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,198	2,715	2,164	2,164

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09676.9999.9990.8010.035.0000	OTHER LOCAL REVENUES			2,164	
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DESC

R	419950	740.0000.419950.09676.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	4,400	5,800		2,164
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DESC

This is a revenue account (as guided by Finance) from vendors allocated to support New Teacher Induction processes (formerly known as PRIDE). Identified and District-approved vendors 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	2,198		2,164	
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DESC

E	561000	740.1000.561000.09676.9999.9990.8010.035.0000	SUPPLIES		2,715		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 2020-2021

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 2020-2021

BUDGET NAME (09972)_all - AGENCY ACCOUNTS

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	22,422,592	23,503,998	20,595,000	20,595,000
		TOTAL EXPENSE	18,644,023	18,880,667	20,595,000	20,595,000

R	419950	OTHER LOCAL REVENUES	22,422,592	23,503,998	20,595,000	20,595,000
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TOTAL REVENUE	22,422,592	23,503,998	20,595,000	20,595,000
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E	561000	SUPPLIES	0	667	0	0
E	599001	OTHER USES - FICA	650,578	750,000	850,000	850,000
E	599002	OTHER USES - MEDICARE	9,561,759	9,565,000	10,200,000	10,200,000
E	599003	OTHER USES - GROUP-TAX SHELTERED ANNUI	4,609,153	4,650,000	5,200,000	5,200,000
E	599004	OTHER USES - GRP INS - LONG TERM DISABILITY	3,123,529	3,175,000	3,550,000	3,550,000
E	599005	OTHER USES - SURVIVOR'S INCOME BENEFIT	699,004	740,000	795,000	795,000

TOTAL EXPENSE	18,644,023	18,880,667	20,595,000	20,595,000
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DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09972)_all - AGENCY ACCOUNTS

DIVISION Finance

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	22,422,592	23,503,998	20,595,000	20,595,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	18,644,023	18,880,667	20,595,000	20,595,000

OTHER LOCAL REVENUES (419950)

R	419950	700.0000.419950.09972.9999.9990.8010.050.0000	OTHER LOCAL REVENUES	22,422,592	23,503,998	20,595,000	20,595,000
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DESC

SUPPLIES (561000)

E	561000	700.2800.561000.09972.7420.9990.8010.050.0000	SUPPLIES		667		
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DESC

OTHER USES - FICA (599001)

E	599001	700.5000.599001.09972.9999.9990.8010.050.0000	OTHER USES - FICA	650,578	750,000	850,000	850,000
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DESC

OTHER USES - MEDICARE (599002)

E	599002	700.5000.599002.09972.9999.9990.8010.050.0000	OTHER USES - MEDICARE	9,561,759	9,565,000	10,200,000	10,200,000
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DESC

OTHER USES - GROUP-TAX SHELTERED ANNUI (599003)

E	599003	700.5000.599003.09972.9999.9990.8010.050.0000	OTHER USES - GROUP-TAX SHELTERED ANNUI	4,609,153	4,650,000	5,200,000	5,200,000
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DESC

OTHER USES - GRP INS - LONG TERM DISABILITY (599004)

E	599004	700.5000.599004.09972.9999.9990.8010.050.0000	OTHER USES - GRP INS - LONG TERM DISABILITY	3,123,529	3,175,000	3,550,000	3,550,000
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DESC

OTHER USES - SURVIVOR'S INCOME BENEFIT (599005)

E	599005	700.5000.599005.09972.9999.9990.8010.050.0000	OTHER USES - SURVIVOR'S INCOME BENEFIT	699,004	740,000	795,000	795,000
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DESC

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 2020-2021

BUDGET NAME (09776)_all - RETIREMENT CEREMONY

DIVISION Human Resources

BUDGET 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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	0	0	20,000	20,000
		TOTAL EXPENSE	12,530	13,921	25,000	25,000

R 419950 OTHER LOCAL REVENUES 0 0 20,000 20,000

TOTAL REVENUE 0 0 20,000 20,000

E 561000 SUPPLIES 12,530 13,921 25,000 25,000

TOTAL EXPENSE 12,530 13,921 25,000 25,000

BUDGET NAME (09776)_all - RETIREMENT CEREMONY

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	0	0	20,000	20,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,530	13,921	25,000	25,000

OTHER LOCAL REVENUES (419950)

R	419950	740.0000.419950.09776.9999.9990.8010.060.0000	OTHER LOCAL REVENUES			20,000	20,000
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DESC

SUPPLIES (561000)

E	561000	740.2800.561000.09776.9999.9990.8010.060.0000	SUPPLIES	12,530	13,921	25,000	25,000
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DESC

DeKalb County School District**Budget Request Form - FY 2020-2021****BUDGET NAME** (09776)_all - RETIREMENT CEREMONY**DIVISION** Human Resources**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the annual Employee of the Year Celebration, recognizing teachers and educational support personnel of the year from all DCSD schools.

TYPE	GA OBJECT	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
		TOTAL REVENUE	103,016	106,530	94,690	94,690
		TOTAL EXPENSE	90,906	114,720	94,690	94,690
R	419950	OTHER LOCAL REVENUES	103,016	106,530	94,690	94,690
		TOTAL REVENUE	103,016	106,530	94,690	94,690
E	561000	SUPPLIES	90,906	114,720	94,690	94,690
		TOTAL EXPENSE	90,906	114,720	94,690	94,690

DeKalb County School District

Budget Request Form - FY 2020-2021

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	PROPOSED 2021 BUDGET
			<i>TOTAL REVENUE</i>	103,016	106,530	94,690	94,690
			<i>TOTAL DISCRETIONARY EXPENSE</i>	90,906	114,720	94,690	94,690

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09576.9999.9990.8010.090.0000	OTHER LOCAL REVENUES			94,690	
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DESC

R	419950	740.0000.419950.09576.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	103,016	106,530		94,690
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DESC

SUPPLIES (561000)

E	561000	580.1000.561000.09576.9999.9990.8010.090.0000	SUPPLIES			94,690	
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DESC

E	561000	740.1000.561000.09576.9999.9990.8010.090.0000	SUPPLIES	90,906	114,720		94,690
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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